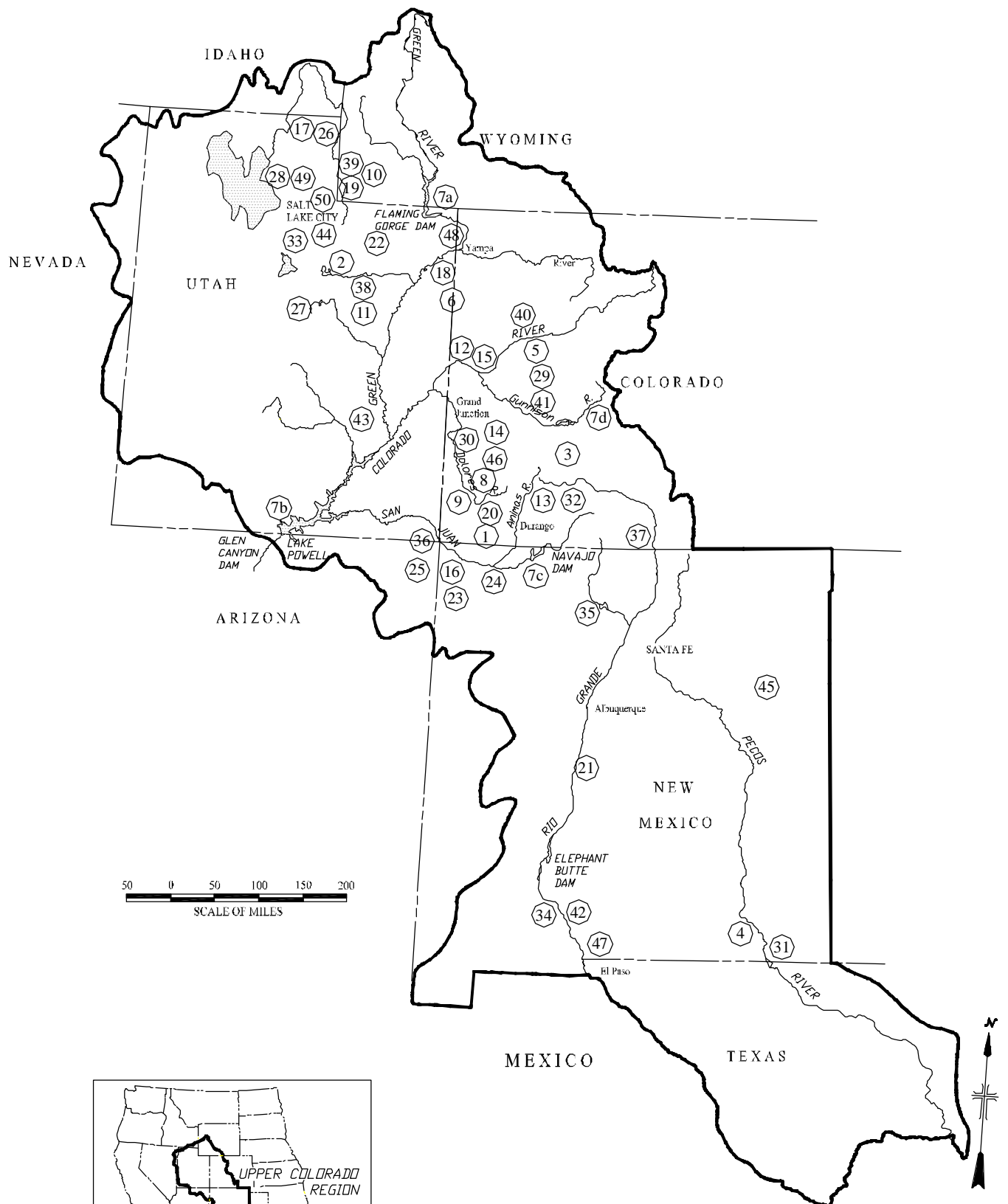


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UNITED STATES
DEPARTMENT OF THE INTERIOR
BUREAU OF RECLAMATION
UPPER COLORADO REGION
FY 2005

UPPER COLORADO REGION PROJECTS AND PROGRAMS MAP KEY

- | | |
|--|--|
| 1. Animas-La Plata Project | 49. Weber Basin Project |
| 2. Bonneville Unit , Central Utah Project (CUP) | 50. Weber River Project |
| 3. Bostwick Park Project | |
| 4. Carlsbad Project | UC Programs Not Shown on Map: |
| 5. Collbran Project | A.Bureauwide Programs |
| 6. Colorado River Basin Salinity Control Program (CRBSCP), Title II, Basinwide | B.Colorado River Water Quality Improvement Program |
| 7. Colorado River Storage Project (CRSP) | |
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| b) Glen Canyon Initial Unit | |
| c) Navajo Initial Unit | |
| d) Wayne N. Aspinall Initial Unit | |
| 8. Dallas Creek Project | |
| 9. Dolores Project | |
| 10. Eden Project | |
| 11. Emery County Project | |
| 12. Endangered Species Recovery Implementation Program | |
| 13. Florida Project | |
| 14. Fruitgrowers Dam Project | |
| 15. Grand Valley Unit, CRBSCP | |
| 16. Hammond Project | |
| 17. Hyrum Project | |
| 18. Jensen Unit, CUP | |
| 19. Lyman Project | |
| 20. Mancos Project | |
| 21. Middle Rio Grande Project | |
| 22. Moon Lake Project | |
| 23. Navajo- Gallup Water Supply Project | |
| 24. Navajo Indian Irrigation Project | |
| 25. Navajo Nation Investigations Program | |
| 26. Newton Project | |
| 27. Northern Utah Investigations Program | |
| 28. Ogden River Project | |
| 29. Paonia Project | |
| 30. Paradox Unit, CRBSCP | |
| 31. Pecos River Basin Water Salvage Project | |
| 32. Pine River Project | |
| 33. Provo River Project | |
| 34. Rio Grande Project | |
| 35. San Juan-Chama Project | |
| 36. San Juan River Basin Investigations Program | |
| 37. San Luis Valley Project | |
| 38. Scofield Project | |
| 39. Seedskaadee Project | |
| 40. Silt Project | |
| 41. Smith Fork Project | |
| 42. Southern New Mexico/West Texas Investigations Program | |
| 43. Southern Utah Investigations Program | |
| 44. Strawberry Valley Project | |
| 45. Tucumcari Project | |
| 46. Uncompahgre Project | |
| 47. United States/Mexico Border Issues - Technical Support | |
| 48. Vernal Unit, CUP | |

FY 2005 Upper Colorado Region Budget Summary
(\$ in thousands)

	FY 2004		FY 2005							
Project	Enacted	Enacted w/ UF & ATB 3	Water & Energy	Land Mgmt	Fish & Wildlife	Facility Operation	Facility Maint.	FY 2005 Request	Other Fed/ Non-Fed	FY 2005 Total Program
Albuquerque Metro Area Water Reuse	1,360	1,222								
Animas-La Plata Project	52,000	46,736	45,260	2,670	4,070			52,000	2,825	54,825
Carlsbad Project	3,092	2,858	252	419	236	645	349	1,901	501	2,402
Collbran Project	1,697	1,638	115	69		1,099	60	1,343		1,343
Colorado River Basin Salinity Control Project, Title II 1/	9,198	8,267	9,064					9,064	13,528	22,592
Colorado River Storage Project, Section 5 1/	10,083	9,245	6,390	2,124		2,785	548	11,847	3,850	15,697
Colorado River Storage Project, Section 8	3,931	3,531		144	1,851			1,995	335	2,330
Colorado River Water Quality Improvement Program	300	270	300					300		300
Eastern New Mexico Water Supply	175	157								
El Paso Water Reclamation	370	333								
Endangered Species Recovery Implementation Prg 1/	6,915	6,215			5,234			5,234	4,632	9,866
Fruitgrowers Dam Project	214	203	27	60		62	68	217		217
Grand Valley Unit, CRBSCP 1/	752	717	148	41		473	54	716	239	955
Hyrum Project	190	176	18	134		12	14	178		178
Mancos Project	145	135	62	71		30	69	232		232
Middle Rio Grande Project	34,488	32,338	1,085	249	5,865	574	10,227	18,000	1,221	19,221
Moon Lake Project	60	56		26		12	10	48		48
Navajo-Gallup Water Supply Project	500	449	200					200	150	350
Navajo Nation Investigations Program	300	269	300					300	150	450
Newton Project	85	79		62		12	7	81		81
Northern Utah Investigations Program	280	252	220					220	220	440
Ogden River Project	413	374	54	260		12	15	341		341
Paradox Unit, CRBSCP 1/	2,102	2,043	52	15		2,054		2,121	707	2,828
Park City Feasibility Study	500	449								
Pecos River Basin Water Salvage Project	327	318					31	31	150	181
Pine River Project	254	237	25	6		76	35	142		142
Provo River Project	1,198	1,103	160	305	418	242	72	1,197	870	2,067
Provo River Project - Deer Creek Dam SOD 2/							4,150	4,150	1,900	6,050
Rio Grande Project	3,982	3,817	462	393	54	3,162	152	4,223	548	4,771
San Juan River Basin Investigations Program	179	161	188					188	188	376
San Luis Valley Project , Closed Basin & Conejos	4,593	4,443		44	235	4,041	730	5,050		5,050
Sante Fe Water Reuse	400	360								
Scofield Project	187	173		109		12	10	131		131
Southern NM / West Texas Investigations Program			238					238	238	476
So. Utah Investigations Program	300	269	133					133	133	266
Strawberry Valley Project	205	185	77	117			7	201		201
Tucumcari	108	97					13	13		13
Uncompahgre Project	305	283	36	166		52	101	355		355
United States/Mexico Border Issues - Tech. Support			78					78		78
Weber Basin Project	2,081	1,903	211	1,597		327	52	2,187	1,250	3,437
Weber Basin Project - Pineview Dam SOD 2/							1,375	1,375		1,375
Weber River Project	150	140	52	51		65	10	178		178
Subtotal, Enacted	\$143,419	\$131,501	65,207	9,132	17,963	15,747	18,159	126,208	33,635	159,843
Underfinancing	(\$11,134)									
Rescission (H.R.2673)	(784)									
Total - Water and Related Resources	\$131,501	\$131,501	\$65,207	\$9,132	\$17,963	\$15,747	\$18,159	\$126,208	\$33,635	\$159,843

1/ Includes revenues shown in Revenue Financed Programs section.

2/ FY 2004 request located in bureauwide Dam Safety Program.

3/ Reflects FY 2004 project funding after "undistributed Reduction for Anticipated Delays" (Underfinancing) and Across-the-Board rescission of -0.59% per H.R. 2673.

UPPER COLORADO REGION
FY 2005 OVERVIEW
(\$ in thousands)

FY 2004 Enacted	FY 2004 Enacted w/ UF & ATB 1/	FY 2005 REQUEST FOR WATER AND RELATED RESOURCES					
		Water & Energy	Land Management	Fish & Wildlife	Facility Operation	Facility Maintenance	Total Program
\$143,419	\$131,501	\$65,207	\$9,132	\$17,963	\$15,747	\$18,159	\$126,208

1/ Reflects FY 2004 project funding after "Undistributed Reduction for Anticipated Delays" (underfinancing) and Across-the-Board Rescission of -0.59% per H.R. 2673.

The Bureau of Reclamation FY 2005 request for the Upper Colorado Region for Water and Related Resources totals \$126.2 million.

The Upper Colorado Region encompasses the lands drained by the upper Colorado River, the Rio Grande from its headwaters to Amistad Reservoir in Texas, and the Pecos River, as well as those waters draining into the Great Salt Lake and other closed basins. The Region includes almost all of Utah and New Mexico, the western part of Colorado, northeastern Arizona, southwestern Wyoming, the far west corner of Texas, and small portions of Idaho and Nevada. The Region, with its 56 projects, delivers an average of 4.4 million acre-feet of water annually for agriculture, urban, industrial, and environmental use.

The activities of the Upper Colorado Region continue to focus on meeting new and often conflicting demands with sensitivity toward customer needs, public opinion, and agency authorities. The challenge that lies ahead is to carefully balance precious water resources with the diverse and ever-growing demands of the Southwest and Intermountain West. The requested funds would allow Reclamation to focus on improving operations, maintenance, management, and environmental integrity of its resources and projects.

Water and Energy Management and Development - The Animas-La Plata Project budget request will continue critical construction of the project's major features, Ridges Basin Dam and Durango Pumping Plant. A total of \$52 million is requested for this project in FY 2005. In the fall of 2003, Reclamation completed an internal evaluation into the root causes of the project's 48 percent cost overrun. As a result of this review, Reclamation has recalculated the construction cost estimate and will review and reconfigure its internal organizational approach to the project.

The Upper Stillwater Dam, a feature of the Bonneville Unit, Central Utah Project, was constructed in 1987 at a cost of \$189 million. Leakage through tension cracks in the dam has increased each year, making it almost impossible to properly monitor. Although not yet considered a Safety of Dams deficiency, the leakage is considered by the Central Utah Conservancy District and Reclamation as a construction deficiency. The District will not accept transfer of the facility until repairs are made. The amount requested in FY 2005 for this activity is \$5.4 million.

Funding of \$9.1 million for the Colorado River Basin Salinity Control Program-Basinwide provides for continuation of the proposals from non-Federal entities for salinity reduction projects in the Colorado River.

Land Management and Development - Nearly every project requesting funding for FY 2005 has a component in this activity. Funding provides for ongoing efforts associated with management of land and natural resources including cultural resources, land inventories and audits, Native American Graves Protection Repatriation Act activities, NEPA compliance, required record keeping, geographical information system (GIS) activities, integrated pest management, right-of-way resolution, and resource management plans.

Fish and Wildlife Management and Development – A decision was made in August 2003 to revise the approach to modify penstocks to provide temperature management at the Glen Canyon Dam, a feature of the Glen Canyon Unit, Colorado River Storage Project. This work is part of the reasonable and prudent alternative recommended by the Fish and Wildlife Service's Biological Opinion on operation of the dam. Work will continue in FY 2005 to complete the redesign and the environmental documents required as a result of this revision as well as other pre-construction activities. Funds of \$1 million are requested for the Glen Canyon Dam Temperature Control Device activities.

The Endangered Species Recovery Implementation Program will continue to implement the preservation, conservation, and recovery of endangered and declining native species. The request for this program is \$5.2 million.

The requirement to recover endangered species in the Rio Grande extends the need for Fish and Wildlife Coordination Act and Endangered Species Act coordination and consultation in the Middle Rio Grande Project. A total of \$4.8 million is requested in the Middle Rio Grande Collaborative Program to meet requirements of the biological opinion.

Facility Operations - Funds are requested to continue day-to-day operations on 36 projects. The San Luis Valley Project - Closed Basin Division continues to salvage shallow groundwater. The majority of the funding needed for the Rio Grande Project and all of the funding for the Paradox Valley Unit is located in this activity. The funding increase in the activity throughout the region is due to increased emphasis on emergency action plans and updating standing operating procedures under project specific accounts.

Facility Maintenance and Rehabilitation - The Middle Rio Grande Project request of \$10.2 million will allow continued low-flow conveyance channel maintenance and work on priority sites where the river bank is encroaching upon the levee and river channel. The San Luis Valley Project - Closed Basin Division will continue bio-fouling remediation and drilling of replacement wells to regain water production. Two additional efforts are included in the FY 2005 request for the UC Region, which have been previously budgeted in the bureauwide Dam Safety Program. The Deer Creek Dam of the Provo River Project and the Pineview Dam of the Weber Basin/Ogden River Project are requesting a total of \$5.9 million to continue important safety of dam corrective actions.

Recent accomplishments by the Upper Colorado Region include completion of the Velarde Community Ditch Project, completion of Safety of Dams modifications on Avalon and Caballo Dams, and completion of Colorado River Storage Project, Section 8 construction activities on the Seedskadee Project and Navajo Unit. Also, the construction of the Animas-La Plata Project has commenced and three natural gas pipelines around the future reservoir site have been rerouted to allow construction to begin on Ridges Basin Dam. A total of 16 salvage wells have been redrilled on the San Luis Valley – Closed Basin Project with the new well design.

Upper Colorado Region - Performance Goals and Targets

RESOURCE USE							
End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner							
End Outcome Measures	2002 Actual	2003 Actual	2004 President's Budget	2004 Final Target	FY 2005 Plan	Change in Performance 2004 Final Target to 2005 Plan	Long-term Target (2008)
Water Delivery: Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law	1,276,001 AF	709,199 AF	600,000 AF	1,064,617 AF	1,064,617 AF	0	1,064,617 AF
Reliability: Amount of acre-feet of restricted capacity	--	--	0	11,839 AF (El Vado)	11,839 AF (El Vado)	0	11,839 AF (El Vado)
Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law	--	--	100%	90% (47/52)	90% (47/52)	0	90% (47/52)
Intermediate Outcome Measures	2002 Actual	2003 Actual	2004 President's Budget	2004 Final Target	FY 2005 Plan	Change in Performance 2004 Final Target to 2005 Plan	Long-term Target (2008)
Strategy 1: Operate and Maintain Safe and Reliable Water Infrastructure			64% (7/11 asse facilities)				
Facilities Reliability: Water infrastructure are in fair to good condition as measured by the Facilities Reliability Rating	--	--	100% (56/56 dams)	95% (61/64)	100% (64/64)	3	100% (64/64)

Intermediate Outcome Measures	2002 Actual	2003 Actual	2004 President's Budget	2004 Final Target	FY 2005 Plan	Change in Performance 2004 Final Target to 2005 Plan	Long-term Target (2008)
Strategy 2: Effective Water Management to Optimize Supply Supply Management: Number of agreements, partnerships and management options exercised resulting in improved water supply	--	--	Measure not assigned until after completion of FY 2004 President's Budget	22	21	(1)	21
Strategy 3: Address Environmental/Resource Stewardship Concerns Requirements: Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities)	--	--	100%	90%	90%	0	90%
Intermediate Outcome Measures	2002 Actual	2003 Actual	2004 President's Budget	2004 Final Target	FY 2005 Plan	Change in Performance 2004 Final Target to 2005 Plan	Long-term Target (2008)
Strategy 4: Complete construction projects to increase delivery infrastructure and water availability							

Increased Supply: Potential acre-feet made available through completion of projects	100 AF	0 AF	10,050 AF	21,610 AF	0 AF	(21,610) AF	0 AF
RESOURCE USE							
End Outcome Goal: Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner							
End Outcome Measures	2002 Actual	2003 Actual	2004 President's Budget	2004 Final Target	FY 2005 Plan	Change in Performance 2004 Final Target to 2005 Plan	Long-term Target (2008)
Percent of power facilities that do not receive notices of violations under environmental requirements as defined by Federal and State law	--	--	100%	92% (11/12)	92% (11/12)	0	92% (11/12)
Intermediate Outcome Measures	2002 Actual	2003 Actual	2004 President's Budget	2004 Final Target	FY 2005 Plan	Change in Performance 2004 Final Target to 2005 Plan	Long-term Target (2008)
Strategy 1: Operate and Maintain Reliable, Safe and Secure Power Facilities Facility reliability: Power Facilities are in fair or better condition as measured by the appropriate Facilities Reliability Rating	--	100% (12/12 assessed)	100% (12/12)	92% (11/12)	92% (11/12)	0	92% (11/12)
RECREATION							
End Outcome Goal: Provide for a Quality Recreation Experience, including Access and Enjoyment of Natural and Cultural Resources on DOI Managed and Partnered Lands and Waters							

Upper Colorado Region - Performance Goals and Targets

Intermediate Outcome Measure	2002 Actual	2003 Actual	2004 President's Budget	2004 Final Target	FY 2005 Plan	Change in Performance 2004 Final Target to 2005 Plan	Long-term Target (2008)
Strategy 1: Improve Capacities to Provide Access for Recreation Universal Access: Percent of universally accessible facilities in relation to the total number of recreation areas	15.75% (24.89/ 158)	17% (31.624/ 191)	11.94% (29.25/245)	17% (31.624/ 183)	17%	0	17%
Strategy 3: Manage Recreation Activities Seamlessly Enhance Partnerships: Percent of recreation areas with community partnerships	--	--	Measure not assigned until completion of FY2004 President's Budget	61% (33/54)	61% (33/54)	0	61% (33/54)
RECREATION							
End Outcome Goal: Fair Value in Recreation							
Intermediate Outcome Measure	2002 Actual	2003 Actual	2004 President's Budget	2004 Final Target	FY 2005 Plan	Change in Performance 2004 Final Target to 2005 Plan	Long-term Target (2008)
Strategy 1: Promote Quality Services for Recreation Increase Competition: Percent of concession activities with performance based contracts	--	--	Measure not assigned till after completion of FY 2004 President Budget	0% (0/1)	0% (0/1)	0	0% (0/1)
RESOURCE PROTECTION							
End Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water							

Upper Colorado Region - Performance Goals and Targets

Intermediate Outcome Measure	2002 Actual	2003 Actual	2004 President's Budget	2004 Final Target	FY 2005 Plan	Change in Performance 2004 Final Target to 2005 Plan	Long-term Target (2008)
Strategy 1: Restore and Maintain Proper Function to Watersheds and Landscapes Salinity Control: Tons of salt loading prevented	36,500	30,393	25,000	25,000	25,000	0	25,000
RESOURCE PROTECTION							
End Outcome Goal: Sustain Desired Biological Communities on DOI Managed and Influenced lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water							
End Outcome Measure	2002 Actual	2003 Actual	2004 President's Budget	2004 Final Target	FY 2005 Plan	Change in Performance 2004 Final Target to 2005 Plan	Long-term Target (2008)
Percent change from baseline in the number of acres infested with invasive plant species	--	--	Measure not assigned until after completion of FY 2004 President's Budget	70% (865/ 1241)	70%	0	70%
RESOURCE PROTECTION							
End Outcome Goal: Protect Cultural and Natural Heritage Resources							
End Outcome Measure	2002 Actual	2003 Actual	2004 President's Budget	2004 Final Target	FY 2005 Plan	Change in Performance 2004 Final Target to 2005 Plan	Long-term Target (2008)
Percent of collections in DOI inventory in good condition	--	--	Measure not assigned until completion of FY 2004 President's Budget	23.1% (3/13 assessed)	46.2% (6/13 assessed)	3	100% (13/13 assessed)

FY 2005 Projected Accomplishments

RESOURCE USE - End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner

Projected accomplishments in support of this outcome goal include:

- Delivering 1,064,617 acre feet of water from Reclamation owned and operated facilities.
- Ensuring that 100% of water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating.

RESOURCE PROTECTION - End Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water

Project accomplishments in support of this outcome goal include:

- Preventing salt loading into the Colorado River by 30,393 tons.

FY 2003 Performance Highlights

RESOURCE USE - End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner

FY 2003 accomplishments in support of this outcome goal include:

- Delivered 709,199 acre feet of water from Reclamation owned and operated facilities.
- Completed baseline Facility Reliability Ratings at 100% of dams and 64% of associated facilities.

RESOURCE PROTECTION - End Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water

FY 2003 accomplishments in support of this outcome goal include:

- Prevented salt loading into the Colorado River by 25,000 tons at a cost of approximately \$33/ton.

Cost and Performance Information

- During Fiscal Year 2004, the Upper Colorado Region made a one-time commitment to reduce costs and improve long-term performance under a Voluntary Separation Incentive Program (VSIP). If approved, 15 positions will be eliminated resulting in a savings \$1.5 million annually to Reclamation.

- During fiscal years 2001 through September 2005, the Upper Colorado Region allocated additional budgetary resources to its Land Management and Development account to improve its lands records, a program that received a material weakness opinion from the Office of the Inspector General, as a result of poor performance due to prior budgetary constraints of the Program.
- The Upper Colorado Region works in cooperation with irrigation districts and counties to manage invasive species, resulting in the achievement of common goals amongst the entities, and Reclamation reducing its training expenses and equipment costs.

**Animas-La Plata Project
Colorado River Storage Project
Participating Project**

LOCATION: This project is located in southwestern Colorado and northwestern New Mexico.

DESCRIPTION/JUSTIFICATION: The Colorado Ute Settlement Act Amendments of 2000 (Title III of P.L. 106-554, December 21, 2000) provide for implementation and completion of the development of the Animas-La Plata Project. The basic facilities to be constructed are: Ridges Basin Dam and Reservoir; Durango Pumping Plant; Ridges Basin Inlet Conduit; and, Navajo Nation Municipal Pipeline. Other significant activities include fish, wildlife, wetlands, and cultural resources mitigation. The \$40 million Colorado Ute Tribal Resource Fund will be funded by the Bureau of Indian Affairs (BIA) over 5 years subject to the availability of appropriations.

In the fall of 2003, Reclamation completed an internal evaluation into the root causes of the project's 48 percent, \$162 million underestimate of project costs. The causes of the cost underestimate include incorrectly using appraisal-level cost estimates, and other construction related factors, as described in the Animas-La Plata Project Construction Cost Estimates report prepared for the Secretary of the Interior. The report, which is available at www.usbr.gov/alpreport for detailed discussion of these challenges. As a result of this evaluation, Reclamation has recalculated the construction cost estimate and will review and reconfigure its internal organizational approach to the project; review its Indian Self Determination and Assistance Act process to improve construction efficiencies; improve interaction and communication with the project sponsors; seek ways to reduce costs; and review its own procedures for developing construction cost estimates. The revised total estimated construction cost for the project is \$517.8 million, at the October 2004 price level.

The FY 2005 request includes \$52 million, for the project and will continue funding construction of the project's major features, Ridges Basin Dam and Durango Pumping Plant. While physical construction of these two features began in FY 2003, peak construction funding needs begin in fiscal year 2004 and extend several years. Funding will also be directed to other key features required for successful project development.

AUTHORIZATION: P.L. 90-537, Colorado River Basin Project Act, September 30, 1968; P.L. 96-301, Protect Archeological Resources in Southwestern Colorado, July 2, 1980; P.L. 100-585, Colorado Ute Indian Water Rights Settlement Act of 1988, November 3, 1988 (1988 Settlement Act); and Title III of P.L. 106-554, Colorado Ute Settlement Act Amendments of 2000, December 21, 2000.

COMPLETION DATA: P.L. 106-554 authorizes the appropriation of necessary funds over a 5-year period, beginning in FY 2002, allowing for completion of the project in 7 years (FY 2002 - FY 2008). The updated Construction Cost Estimate will impact the schedule anticipated in the Amendments of 2000. As of September 30, 2003, the project is 12 percent complete. The administration will submit to Congress amended authorizing legislation that reflects the reality of an extended funding and construction schedule.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$50,664,000	\$48,085,000
Land Management and Development	3,410,000	2,670,000
Fish and Wildlife Management and Development	548,000	4,070,000
Total Program	54,622,000	\$54,825,000
Prior Year Funds	(48,000)	0
Non-Federal	(2,574,000)	(2,825,000)
Enacted/Request	52,000,000	\$52,000,000
Underfinancing	(4,987,000)	0
Rescission (H.R. 2673)	(277,000)	0
Total Reclamation Allotment	\$46,736,000	\$52,000,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Estimtd. Total to 9/30/03	FY 2004	FY 2005	Balance to Complete
Reclamation	\$505,764,028	\$134,694,690	\$46,736,000	\$52,000,000	\$272,333,338
Non-Federal	2/ 12,008,972	3,050,707	2,574,000	2,825,000	3,559,265
Total	1/ \$517,773,000	\$137,745,397	\$49,310,000	\$54,825,000	\$275,892,603

1/ Indexed to the October 2004 price level from updated Construction Cost Estimate at the January 2003 base level of \$500,000,000, which excludes the Tribal Resource Fund of \$40 million to be funded by BIA. Non-Federal recreation costs and interest during construction are also not included, and the application of electrical transmission costs is being assessed.

2/ Non-Federal Total Estimated Cost is based on a May 2001 Interim Cost Allocation at the October 2001 cost level, for the upfront cost share partners. FY 2004 and FY 2005 upfront cost share contribution estimates are based on the contribution agreement percentages applied to feature costs of the updated CCE.

Construction Cost Allocation and Methodology

Allocation	FY 2004	FY 2005
Irrigation (Set Aside) 1/	\$22,703,000	3/
Municipal and Industrial (non-Indian)	42,259,320	3/
Recreation	9,340,000	3/
Fish and Wildlife Mitigation	37,240,000	3/
Cultural Resources	15,116,000	3/
Other (Indian Tribes) 2/	210,241,680	3/
Total	\$336,900,000	\$517,773,000

1/ Includes potential sunk costs assigned to irrigation features of the previous multipurpose project. The project as currently authorized does not include irrigation.

2/ Excludes the \$40 million Tribal Resource Fund, funded by BIA.

3/ An FY 2005 Interim Cost Allocation is being prepared.

METHODOLOGY: The methodology of the cost allocation has not been modified. The increase of \$180,873,000 from FY 2004 to FY 2005 is from an updated Construction Cost Estimate at the January 2003 base level of \$500,000,000 indexed to the October 2004 level. A new Interim Cost Allocation has been prepared for October 2004 (FY 2005) costs.

APPROPRIATION CEILING: Section 17 of the Colorado Ute Settlement Act Amendments authorizes Reclamation to obtain such appropriations as are necessary to complete construction. Consequently, a CRSP-authorized project ceiling is inapplicable to the Animas-La Plata Project.

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues construction of Ridges Basin Dam and Durango Pumping Plant. Continues preconstruction activities for Navajo Nation Municipal Pipeline, Ridges Basin Inlet Conduit, utility relocations, and project support activities.

	\$48,085,000
Non Federal - San Juan Water Commission and Colorado Water Resources and Power Development Authority	<u>(2,825,000)</u>
Subtotal, Water and Energy Management and Development	\$45,260,000

Land Management and Development -

Cultural Resources Mitigation - Continues data recovery activities.	2,570,000
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Land Management - Continues management of project-acquired lands in the Ridges Basin area.	<u>100,000</u>
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Subtotal, Land Management and Development	\$2,670,000
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Fish and Wildlife Management and Development -

Fish and Wildlife Resources Management - Continues required water quality activities, wetlands management, fish and wildlife monitoring, and management of project-acquired mitigation lands. Completes implementation of site development for meeting wetlands mitigation commitments.

1,940,000

Fishery Mitigation and Enhancement - Begins required program to fulfill Record of Decision commitments.

2,130,000

Subtotal, Fish and Wildlife Management and Development

\$4,070,000

Reclamation Request

\$52,000,000

SEE APPENDIX FOR:

Benefit Cost Ratios as of October 1, 2004

Land Certification

Project Repayment for FY 2005

Status of NEPA Compliance

Status of Water Service and Repayment Contracts

Carlsbad Project

LOCATION: This project is located in southeastern New Mexico on the Pecos River.

DESCRIPTION/JUSTIFICATION: The project consists of facilities associated with Sumner Dam and Lake Sumner (previously Alamogordo Dam and Reservoir), Brantley Dam and Reservoir, Avalon Dam and Reservoir, and a 210-mile distribution and drainage system to irrigate 25,055 acres in the Carlsbad Irrigation District. Reclamation reimburses the Carlsbad Irrigation District for the portions of operation and maintenance of Brantley and Avalon dams and reservoirs that the water users are not required to repay. Carlsbad Irrigation District pays all of the operation and maintenance costs for Sumner Dam. Title transfer to the Carlsbad Irrigation District of the distribution facilities was completed in July 2001.

The project activities include review of operation and maintenance inspections and associated reporting activities, land management support, oil and gas and grazing leases, and boundary and flood control monitoring.

Reclamation provides funding for an operation and maintenance contract with the State of New Mexico Department of Game and Fish for wildlife management at Brantley Dam. Through this effort, Reclamation participates in fish and wildlife mitigation activities, environmental activities for the re-operation of Sumner and Brantley Dams, and the biological assessment and studies on the Pecos River endangered fish.

AUTHORIZATION: The Secretary of the Interior authorized the Carlsbad Project (November 28, 1905) and the President authorized Sumner Dam (November 6, 1935) in accordance with the provisions of The Reclamation Act of 1902, June 17, 1902; P.L. 396, Alamogordo Dam and Reservoir, Carlsbad Project, August 11, 1939; P.L. 92-514 Reclamation Project Authorization Act of 1972, Oct. 20, 1972, which authorized Brantley Dam and Reservoir; P.L. 93-447 Sumner Dam and Lake Sumner, October 17, 1974.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$239,000	\$252,000
Land Management and Development	205,000	419,000
Fish and Wildlife Management and Development	1,632,000	236,000
Facility Operations	1,362,000	1,146,000
Facility Maintenance and Rehabilitation	283,000	349,000
Total Program	\$3,721,000	\$2,402,000
Prior Year Funds	(40,000)	0
Non-Federal	(589,000)	(501,000)
Enacted/Request	\$3,092,000	\$1,901,000
Underfinancing	(217,000)	0
Rescission (H.R. 2673)	(17,000)	0
Total Reclamation Allotment	\$2,858,000	\$1,901,000

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues participating in the Pecos water rights adjudication process and litigation activities. Increase in funding is due to greater adjudication and litigation needs. **\$252,000**

Land Management and Development – Begins first phase of Sumner resource management plan. Continues cultural resource surveys. Continues actions to ensure protection and utilization of project resources at Brantley and Avalon Dams. Continues general land management activities within project boundaries, which include support associated with recreation and leasing activities, law enforcement, and emergency response in areas around Brantley Reservoir. Increase in funding is a result of beginning the first phase of the Sumner resource management plan and continued implementation of resource protection activities at Brantley/Avalon Reservoirs and environmental compliance activities at Sumner Reservoir. **419,000**

Fish and Wildlife Management and Development - Continues the contract with the State of New Mexico Department of Game and Fish for wildlife management activities and associated mitigation for construction of Brantley Dam. Decrease in funding is due to the postponement of supplemental water purchases and various Endangered Species Act compliance measures as a direct result of increased funding requirements for the Endangered Species Act and river maintenance activities in the Middle Rio Grande project. **236,000**

Facility Operations - Continues the operation of Brantley and Sumner Dams for flood control and other project purposes to assure delivery of services and benefits. Continues management and oversight of the emergency management program. Decrease in funding is due to completion of Sumner and Brantley Dams standard operating procedures in FY 2004.

Non-Federal - Carlsbad Irrigation District 1,146,000
(501,000)

Subtotal, Facility Operations **645,000**

Facility Maintenance and Rehabilitation - Continues annual inspection checklists, safety of dams status reports on Brantley and Avalon Dam and miscellaneous bureauwide program reviews, updates and meetings. Increase in funding allows completion of necessary maintenance and repair on Sumner Dam Radial gates. **349,000**

Reclamation Request **\$1,901,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Collbran Project

LOCATION: The project is located on the Grand Mesa near Grand Junction, in western Colorado.

DESCRIPTION/JUSTIFICATION: The Collbran Project developed major parts of the unused water in Plateau Creek and its principal tributaries. The project consists of the Vega Dam and Reservoir, two powerplants, two major diversion dams, 37 miles of canal, and about 18 miles of pipeline and penstock. The project provides full irrigation for 2,500 acres and supplemental irrigation for 19,000 acres. The two powerplants have a combined generating capacity of 13,500 kilowatts. The Collbran Water Conservancy District operates all irrigation facilities and Reclamation operates the power facilities.

AUTHORIZATION: P.L. 82-445, Collbran Project, July 3, 1952; P.L. 89-72, Federal Water Projects Recreation Act, July 9, 1965; July 19, 1965; P.L. 92-500, Clean Water Act, October 18, 1972; P.L. 102-575, Title XXVIII, the Reclamation Recreation Management Act of 1992, Oct. 30, 1992.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$124,000	\$115,000
Land Management and Development	60,000	69,000
Facility Operations	1,066,000	1,099,000
Facility Maintenance and Rehabilitation	447,000	60,000
Total Program	\$1,697,000	\$1,343,000
Prior Year Funds	0	0
Non-Federal	0	0
Enacted/Request	\$1,697,000	\$1,343,000
Underfinancing	(49,000)	0
Rescission (H.R. 2673)	(10,000)	0
Total Reclamation Allotment	\$1,638,000	\$1,343,000

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development – Continues water quality assessments, contract administration and development to ensure the delivery of project water and benefits including the review and approval of reallocations and transfers, drafting and amending water contracts, compliance with contractual obligations, investigations and resolution of unauthorized use, and administration and protection of existing water rights and development of new water rights. **\$115,000**

Land Management and Development - Continues oversight and management of land resources, integrated pest management, required record keeping and reporting, and land resource management agreements. Increase is due to increased emphasis on land resource management. **69,000**

Facility Operations – Continues dam tenders training, essential direct operation costs necessary for the delivery and storage of water at the Upper and Lower Molina Powerplants, updating standing operating procedures, and assisting entities downstream from Reclamation's facilities in preparing and implementing emergency action plans. Continues routine maintenance on the infrastructure required to deliver project benefits, contractual Federal share of the maintenance costs of Vega Dam and Reservoir, Southside Canal,

direct maintenance for the delivery and storage of water, and maintenance for the power plant, operation of the Grand Mesa Collection System to deliver water for power generation at the Upper and Lower Molina Powerplants and to provide irrigation water in dry years. **1,099,000**

Facility Maintenance and Rehabilitation - Continues inspections, and maintenance of Type 1 and 2 bridges, examination of project structures for safety evaluation of existing dams, review of operation and maintenance program, preparation of examination reports, instrumentation monitoring, and updating of project records and drawings. Decrease is due to the turbine runner replacement completion. **60,000**

Reclamation Request **\$1,343,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado River Basin Salinity Control Project Title II - Basinwide Program

LOCATION: Projects are located in the Colorado River Basin States of Wyoming, Colorado, Utah, New Mexico, Nevada, Arizona, and California.

DESCRIPTION/JUSTIFICATION: Salinity damages to municipal and agricultural water users of Colorado River water are currently about \$500 million per year. Municipal users in southern California are being particularly hard hit because salinity limits their ability to reuse wastewater to meet increasing demands on water supplies. The salinity program is designed to meet the objectives of the Colorado River Basin (Basin) Water Quality Standards. These standards include a plan of implementation to limit further degradation of water quality in southern California, Arizona, Nevada, and deliveries to Mexico. The goal of the program is to seek cost-effective, regional solutions to the problem.

Reclamation is authorized by P.L. 104-20, to take advantage of new, cost-effective opportunities to control salinity anywhere in the Basin. The Act allows Reclamation to be responsive to private proposals and work with non-Federal entities to take advantage of opportunities as they arise. The program ranks and awards new projects each year based on a competitive process open to the public. Construction cooperative agreements with the proponents are limited to about five years in duration, after which large projects would have to compete again to extend their agreements and funding. The Basin states would cost-share 30 percent of these costs through a surcharge on power produced at Reclamation facilities.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; P.L. 104-20, Colorado River Basin Salinity Control Act, Amendment, July 28, 1995; P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, April 4, 1996; and P.L. 106-459, Amendment of the Colorado River Basin Salinity Control Act, November 7, 2000.

COMPLETION DATA: As of September 30, 2003, the project is 40 percent complete.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$22,384,000	\$22,592,000
Total Program	\$22,384,000	\$22,592,000
Prior Year Funds	0	0
Non-Federal (Revenues)	(13,186,000)	(13,528,000)
Enacted/Request	\$9,198,000	\$9,064,000
Underfinancing	(882,000)	0
Rescission (H.R. 2673)	(49,000)	0
Total Reclamation Allotment	\$8,267,000	\$9,064,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/03	FY 2004	FY 2005	Balance to Complete
Reclamation	\$175,000,000	\$66,791,709	\$8,267,000	\$9,064,000	\$90,877,291
Cost-Sharing ^{1/}	75,000,000	32,393,257	3,543,000	3,885,000	35,178,743
Other ^{2/}	73,000,000	9,835,665	9,643,000	9,643,000	43,878,335
Total	\$323,000,000	\$109,020,631	\$21,453,000	\$22,592,000	\$169,934,369

^{1/} Reimbursable portion advanced from the Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund.

^{2/} Reimbursable portion advanced from the Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund for the USDA Salinity Program.

COST-SHARING: P.L. 104-127 authorizes the option of cost-sharing in lieu of repayment for the salinity program if funds are available (otherwise the program is repaid with interest). Thirty percent of the program's costs are reimbursable and will be cost-shared.

APPROPRIATION CEILING: Appropriations authorized are \$175,000,000. The comparable Federal obligation is \$175,000,000. This authorization is adequate to complete the project as currently proposed.

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Colorado Basin Salinity Control Project - Continues to award contracts to protect water quality according to the most cost effective proposals to reduce salinity.

	\$22,592,000	
Non-Federal - Power users in the Basin States (Basinwide)	(3,885,000)	
Non-Federal - Power users in the Basin States (USDA)	<u>(9,643,000)</u>	
Subtotal, Water and Energy Management and Development		<u>\$9,064,000</u>
Reclamation Request		<u>\$9,064,000</u>

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2004
 Project Repayment for FY 2004
 Status of NEPA Compliance

Colorado River Storage Project, Section 5

LOCATION: Projects are located in the Colorado River Basin States of Arizona, Colorado, New Mexico, Utah, and Wyoming.

DESCRIPTION/JUSTIFICATION: The four initial units of the Colorado River Storage Project (CRSP) include Glen Canyon Dam, Reservoir, and Powerplant; Wayne N. Aspinall Dams, Reservoirs, and Powerplants; Flaming Gorge Dam, Reservoir, and Powerplant; and Navajo Dam and Reservoir. Currently funded participating projects include: Bostwick Park, Central Utah (including the Bonneville, Jensen, and Vernal Units), Dallas Creek, Dolores, Emery County, Florida, Hammond, Lyman, Paonia, San Juan-Chama, Silt, and Smith Fork. The Eden Project is a participating project only to the extent that CRSP power revenues are being used to repay construction costs of the irrigation features which are not reimbursable by the water users.

Continued oversight of the operation and maintenance provided by the participating projects is needed to ensure the preservation of the Federal investment. Nonreimbursable operation and maintenance activities as required by law, legal agreement, or Reclamation policy also need to be continued.

The Navajo Indian Irrigation Project, also a participating project, is funded by the Bureau of Indian Affairs, but is being built by Reclamation. The Animas-La Plata Project, a CRSP participating project, is listed separately, as are the Recreation and Fish and Wildlife facilities for the Glen Canyon, Navajo, and Wayne N. Aspinall Units, and the Seedskaadee Participating Project (See CRSP Section 8). Funding from revenues produced by the project for power and related features of the CRSP are described in the **Revenue Financed Programs** section.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 68, Interior Appropriations Act of 1940, May 10, 1939; P.L. 117, Paonia Project, June 25, 1947; P.L. 132, Completion of Eden Project, June 28, 1949; P.L. 84-485, Colorado River Storage Project Act, April 11, 1956; P.L. 88-568, Colorado River Storage Project, September 2, 1964; P.L. 90-537, Colorado River Basin Project Act of September 30, 1968; P.L. 92-500, Clean Water Act, October 18, 1972; P.L. 102-575, Title II-VI Central Utah Project Completion Act, October 30, 1992; P.L. 98-569, October 30, 1984 (authorized salinity control as a purpose of the Dolores Project and combines features of the McElmo Creek Unit, Colorado River Water Quality Improvement Program, with the Dolores Project); P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, authorizes cost-sharing from Basin Funds in lieu of repayment for the salinity program, April 14, 1996.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activities	FY 2004	FY 2005
Water and Energy Management and Development	\$4,978,000	\$6,421,000
Land Management and Development	4,590,000	4,205,000
Fish and Wildlife Management and Development	163,000	0
Facility Operations	3,457,000	4,523,000
Facility Maintenance and Rehabilitation	520,000	548,000
Total Program	\$13,708,000	\$15,697,000
Prior Year Funds	(565,000)	0
Non-Federal ^{1/}	(3,060,000)	(3,850,000)
Enacted/Request	\$10,083,000	\$11,847,000
Underfinancing	(784,000)	0
Rescission (H.R. 2673)	(54,000)	0
Total Reclamation Allotment	\$9,245,000	\$11,847,000

^{1/} Includes \$138,000 for the Dolores Project in FY 2004 and \$153,000 for FY 2005 from Revenue Financed Programs.

WORK PROPOSED FOR FY 2005:

Bonneville Unit, Central Utah Project - Begins work necessary to provide public safety measures at project facilities. Begins reservoir management reviews at project facilities. Continues activities associated with the Upper Stillwater Dam crack repair. Continues water right activities to include protecting of project water rights from the activities of others that may adversely impact project operations. Continues coordination with local, state, and Federal agencies on water quality management activities. Continues the following activities: land resource management activities associated with administering project lands; recreation management oversight for project facilities; compliance activities associated with the land management of project lands; and management of the integrated pest management program for the project facilities. Continues to: perform overview of flood control operations at Jordanelle and Starvation dams; provide reservoir operating plans, river and reservoir modeling, and coordination for project facilities; provide assistance to local area governments and emergency management personnel in the development of local emergency operations plans; develop or revise Reclamation's emergency action plans. Continues contract obligation of the United States to pay the Central Utah Water Conservancy District costs assigned to non-reimbursable functions. Continues the review of operation and maintenance of the project by water user entities and annual review and oversight of the examination of existing structures program. Increase in funding is due to increased costs associated with the Upper Stillwater Dam repair. **\$6,364,000**

Bostwick Park Project - Continues water quality sampling and testing to comply with the Clean Water Act. Continues administration and compliance activities for repayment, water services, carriage contract administration and development, and water administration. Continues land resources management, land use agreements, the integrated pest management program, and required record keeping. Continues updating standing operating procedures, assisting entities in preparing and implementing emergency action plans, remote monitoring, dam tenders training, reimbursement to Bostwick Park Water Conservancy District for cost of operation, maintenance and replacement of project facilities. Continues

examination of existing structures program, Type 1 and 2 bridge inspections, and instrumentation reviews. **230,000**

Colorado River Storage Project (Initial Units) - Continues the reallocation process by examining benefits of selected purposes of the Initial Units. Continues construction-related Office of Workers Compensation liabilities not funded by power revenues. Continues Environmental Impact Statement work at Flaming Gorge Dam. **400,000**

Dallas Creek Project - Begins recreation facility development/replacement on various sites around the reservoir. Continues administration and compliance activities for repayment, water services, carriage contract administration and development, and water administration. Continues water quality sampling and testing to comply with the Clean Water Act. Continues land resources management, land use agreements, recreation contract administration, resource management reviews, integrated pest management program, and required record keeping. Continues dam tenders training, Type 1 and 2 bridge inspections, updating standing operating procedures, assisting entities in preparing and implementing emergency action plans, water flood activities, early warning system, reimbursement to Tri County Water Conservancy District for cost of operations, maintenance and replacement property chargeable to fish and wildlife, preparation of examination reports, and instrument monitoring. Continues examination of existing structures, follow-up activities, and completing recommendations as a result of examination. Increase is due to the beginning of the recreation facility development/replacement work.

\$592,000

Non-Federal - State of Colorado

(105,000)

487,000

Dolores Project - Continues the Ute Mountain Ute's operation and maintenance payment and water quality assessment of reservoir and river segments. Continues contract administration and other activities involving water rights, repayment, land use inventories, oversight management, land use agreements, recreation contract administration, resource management reviews, and integrated pest management. Continues administration of water releases scheduling, operation of project facilities, updating standing operating procedures, emergency action planning, dam tenders training, dam instrumentation reviews, and salinity mitigation activities. Increase in funding is due to the requirement to pay the Ute Mountain Ute's operation and maintenance, if the tribe is unable to pay.

1,247,000

Non-Federal - Power Users in Basin states (Revenues)

(153,000)

1,094,000

Eden Project - Continues essential management functions of an area office. Continues recreation management oversight for project facilities, and administering and compliance activities associated with project lands. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans. Continues review of the associated facilities being operated and maintained by water user entities and oversight of the examination of existing structures program. **187,000**

Emery County Project - Continues work necessary to provide public safety or public measures at project facilities. Begins activities associated with the integrated pest management program. Begins reservoir management review at project facilities. Continues activities associated with compliance and administering project lands, and recreation management oversight for project facilities. Continues to provide reservoir operating plans and river and reservoir modeling. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and revising emergency action plans. Continues review of operation and maintenance of the project with the associated facilities being operated and maintained by water user entities. Continues annual review and oversight of the examination of existing structures program. **190,000**

Florida Project - Continues water quality monitoring activities, contract administration and compliance activities and other activities involving water rights, repayment, land resource management, recreation management, integrated pest management, flood control, review of operation and maintenance of project facilities by water user entities, emergency action planning, and dam tenders training. Continues examination of existing structures instrumentation and Type 1 and 2 bridge inspections. Increase is due to an increased emphasis on water quality monitoring and flood control activities. **212,000**

Hammond Project - Continues monitoring the quality of project water, contract administration and other activities involving repayment, land resource management, required record keeping, integrated pest management, review of operation and maintenance of project facilities by water user entities, and dam tender training. Continues examination of existing structures program and Type 1 and 2 bridge inspections. Decrease is due to completion of land audits. **77,000**

Jensen Unit, Central Utah Project - Begins Uniform Federal Accessibility Standard review at project facilities. Begins resource management plan for Red Fleet Dam and Reservoir. Continues activities associated with administering project lands, recreation management oversight for project facilities, and compliance activities associated with project lands. Continues to: perform overview of flood control operations at Red Fleet Dam; provide reservoir operating plans, river and reservoir modeling, and coordination for project facilities; provide assistance to local area governments and emergency management personnel in the development of local emergency operations plans; and develop or revise Reclamation's emergency action plans. Continues review of operation and maintenance of the project by water user entities and annual review and oversight of the examination of existing structures program. **388,000**

Lyman Project - Continues activities associated with administering project lands and recreation management oversight for project facilities. Continues assistance to local area government and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans. Continues review of operation and maintenance of the project with the associated facilities being operated and maintained by water user entities and review and oversight of the examination of existing structures program **35,000**

Navajo Unit - Begins accessibility 504 compliance retrofit. Continues water quality monitoring for project water. Continues record keeping and reporting. Continues cost-share with the State of Colorado for operations and maintenance of recreation facilities. This project was listed in CRSP, Section 8, in prior years. **296,000**

Non-Federal - State of Colorado

(95,000)

201,000

Paonia Project - Continues water quality sampling and testing to comply with Clean Water Act. Continues administration and compliance activities for repayment, water services, carriage contract administration and development, and water administration. Continues with the oversight and management of land resources, land use agreements, required record keeping, integrated pest management, and recreation contract administration. Continues with long-term management agreement with Colorado to cost-share operation and maintenance of recreation facilities. Continues operation and maintenance of project facilities, flood control, remote monitoring, updating standing operating procedures, dam tender training, and emergency action planning. Continues examination of existing

structures activities, Type 1 and 2 bridge inspections, and instrumentation monitoring and data collection. Decrease in funding is due a reduction in funding for recreation management activities.

	268,000	
Non-Federal - State of Colorado	(1,000)	
		267,000

San Juan-Chama Project - Continues contract administration, hazardous materials review, processing of licenses, leases, permits, and addressing trespass and landowner issues and public concerns, as well as environmental and cultural recourses. Continues with land resource activities as outlined in the resource management implementation plan. Continues payment of the Jicarilla Apache Tribes portion of project operation and maintenance per the terms of the Tribes water rights settlement should project water provided to the Tribe be deemed unmarketable. Continues the operation of Heron Dam, diversion works, canals, removing sediment, and maintaining automation works at Oso, Little Oso, and Blanco Diversion dams, operation and maintenance on concrete lined tunnels and open channel, operation and maintenance of project facilities, water accounting, and oversight of the operation of Nambe Falls Dam and Reservoir. The increase in funding is due to the implementation of the final cost allocation study which increased the Federal portion of operation and maintenance costs and due to increased maintenance and equipment costs.

1,858,000

Non-Federal - City of Albuquerque, Middle Rio Grande Conservancy District, County and City of Santa Fe and Public Services Company, Pojoaque Valley Irrigation District, Village of Los Lunas, Village of Taos Sky Valley, City of Espanola, Town of Taos, Town of Bernalillo, Town of Belen, and the Village of Red River, and the Jicarilla Apache Tribe.

(1,521,000)

337,000

Seedskadee Project - Begins minimum recreation management necessary to administer the contract with the managing agency to ensure compliance with Federal laws and regulations for public use at the reservoir.

30,000

Silt Project - Continues water quality sampling and testing to comply with the Clean Water Act. Continues recreation rehabilitation work on Rifle Gap Reservoir. Continues administration and compliance activities for repayment, operation and maintenance, water services, water rights issues, carriage contract administration and development, and water administration. Continues with the oversight and management of land resources, land use agreements, recreation contract administration, resource management reviews, and required record keeping. Continues cost-share for the operations and maintenance of the recreation facilities with reduction of federal portion. Continues dam tenders training, updating standing operating procedures, remote monitoring, and assisting entities in preparing and implementing emergency action plans. Continues examination of existing structures activities to ensure safety of public, instrumentation reviews, and Type 1 and 2 bridge inspections. The decrease is due to reducing rehabilitation work on Rifle Gap Reservoir and an increase in cost-share.

2,599,000

Non-Federal - State of Colorado

(1,800,000)

799,000

Smith Fork Project - Begins accessibility 504 compliance retrofit. Continues water quality sampling and testing to comply with the Clean Water Act. Continues administration and compliance activities for repayment, operation and maintenance, water services, carriage contract administration and development, and water rights administration. Continues land use inventories, oversight management, land use agreements, recreation contract administration, and required record keeping. Continues agreement with the State of Colorado to cost-share operation and maintenance of recreation facilities. Continues dam tenders training, remote monitoring, updating standing operating procedures and assisting entities in

preparing and implementing emergency action plans. Continues examination of exiting structures activities to ensure safety of public and Type 1 and 2 bridge inspections. The increase is due to beginning accessibility 504 compliance work. 512,000
Non-Federal - State of Colorado (175,000)

337,000

Vernal Unit, Central Utah Project - Begins cultural resources activities associated with project lands Continues essential management functions of the area office. Continues Uniform Federal Accessibility review of projects facilities. Continues activities associated with administering project lands, the recreation management contract and oversight for project facilities, and compliance activities associated with project lands. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and revising emergency action plans. Continues review of operation and maintenance of the project and review and oversight of the examination of existing structures program. **212,000**

Reclamation Request

\$11,847,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

**Colorado River Storage Project, Section 8
Recreational and Fish and Wildlife Facilities
Glen Canyon Unit, Arizona
Navajo Unit, Colorado and New Mexico
Wayne N. Aspinall Storage Unit, Colorado**

LOCATION: Projects are located in the Colorado River Basin States of Arizona, Colorado, and New Mexico.

DESCRIPTION/JUSTIFICATION: Section 8 of the Colorado River Storage Project (CRSP) Act, enacted April 11, 1956, authorized and directed the Secretary of the Interior to investigate, plan, construct, operate, and maintain (1) public recreational facilities on lands withdrawn or acquired for the development of the Colorado River Storage Project, or participating projects, to conserve the scenery; the natural, historic, and archeological objects; and the wildlife on said lands and to provide for the public use and enjoyment of the same and to the water areas created by these projects by such means as are consistent with the primary purposes of said projects; and (2) facilities to mitigate losses of, and improve conditions for, the propagation of fish and wildlife.

AUTHORIZATION: P.L. 84-485, Colorado River Storage Project, April 11, 1956; P.L. 89-72, Federal Water Project Recreation Act, July 9, 1965; P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, October 30, 1992; P.L. 93-205, Endangered Species Act of 1973.

COMPLETION DATA: The completion date of the temperature control modifications at Glen Canyon Dam is undetermined pending incorporation of design improvements and completion of environmental documents. A period of 3 years following construction of the modifications will be needed to perform monitoring and research to determine final operation requirements. The Wayne N. Aspinall mitigation activities are estimated to be completed in FY 2010. This change is due to the difficulty in finding willing sellers of fishing easements.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$110,000	0
Land Management and Development	257,000	\$144,000
Fish and Wildlife Management and Development	3,931,000	2,186,000
Total Program	\$4,298,000	\$2,330,000
Prior Year Funds	0	0
Non-Federal	(367,000)	(335,000)
Enacted/Request	\$3,931,000	\$1,995,000
Underfinancing	(378,000)	0
Rescission (H.R. 2673)	(22,000)	0
Total Reclamation Allotment	\$3,531,000	\$1,995,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/03	FY 2004	FY 2005	Balance to Complete
Reclamation	\$92,332,988	\$57,133,936	\$3,531,000	\$1,995,000	\$29,673,052
Non-Federal <u>1/</u>	6,620,490	3,349,490	367,000	335,000	2,569,000
Total <u>2/</u>	\$98,953,478	\$60,483,426	\$3,898,000	\$2,330,000	\$32,242,052

1/ Cost-share provided by States of Colorado and New Mexico.

2/ See Methodology for increase in costs.

Construction Cost Allocation and Methodology

Allocation	FY 2004	FY 2005
Recreation	\$34,715,302	\$35,256,255
Fish and Wildlife Mitigation	63,612,894	63,697,223
Total <u>1/</u>	\$98,328,196	\$98,953,478

1/ Includes non-Federal dollars.

METHODOLOGY: The methodology of cost allocation has not been modified. The increase of \$625,282 in total costs is due to revised estimate of construction costs to modify penstocks at Glen Canyon Dam and for acquisition of fishing easements for the Aspinall Unit.

WORK PROPOSED FOR FY 2005:**Land Management and Development -**

Glen Canyon Unit - Continues collection management tasks of Glen Canyon archaeological collections of the Museum of Northern Arizona and Utah Museum of natural History. **\$144,000**

Fish and Wildlife Management and Development -

Glen Canyon Unit - Continues activities to modify penstocks at Glen Canyon Dam to provide temperature management as part of the reasonable and prudent alternative recommended by the Fish and Wildlife Service's Biological Opinion on the operation of the dam. \$1,000,000

Navajo Unit - Begins partnership activities with Fish and Wildlife Service for Hotchkiss Fish Hatchery. 160,000

Wayne N. Aspinall Unit - Continues environmental studies and investigations work pursuant to the Environmental Impact Statement and Biological Assessment to include hydrology and operational studies, fishery, recreation, hydropower, socio-economic, cultural resources, water quality, wildlife and wetlands impacts and studies, coordination of Reclamation activities with those of other cooperating entities and agencies, and documentation.

1,026,000

Non-Federal - Revenues

(335,000)

691,000

Subtotal, Fish and Wildlife Management and Development

\$1,851,000

Reclamation Request

\$1,995,000

Colorado River Water Quality Improvement Program

LOCATION: Projects are located in the Colorado River Basin States of Wyoming, Colorado, Utah, New Mexico, Nevada, Arizona, and California.

DESCRIPTION/JUSTIFICATION: Salinity damages to municipal and agricultural water users of Colorado River water are currently about \$500 million per year. Municipal users in southern California are being particularly hard hit because salinity limits their ability to reuse wastewater to meet increasing demands on water supplies. The salinity program is designed to meet the objectives of the Colorado River Basin (Basin) Water Quality Standards. These standards include a plan of implementation to limit further degradation of water quality in southern California, Arizona, Nevada, and deliveries to Mexico. The goal of the program is to seek cost-effective, regional solutions to the problem.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; P.L. 104-20, Colorado River Basin Salinity Control Act, Amendment, July 28, 1995; P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, April 4, 1996; and P.L. 106-459, Amendment of the Colorado River Basin Salinity Control Act, November 7, 2000.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$300,000	\$300,000
Total Program	\$300,000	\$300,000
Prior Year Funds	0	0
Non-Federal	0	0
Enacted/Request	\$300,000	\$300,000
Underfinancing	(29,000)	0
Rescission (H.R. 2673)	(1,000)	0
Total Reclamation Allotment	\$270,000	\$300,000

Colorado River Water Quality Improvement Program

Investigation Costs: Initiation: FY 1972

Completion: Ongoing

	Total Estimated Cost	Total to 9/30/03	FY 2004	FY 2005	Balance to Complete
Reclamation	\$61,000,000	\$41,429,366	\$270,000	\$300,000	\$19,000,634
Total	\$61,000,000	\$41,429,366	\$270,000	\$300,000	\$19,000,634

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues investigations to develop a comprehensive cost-effective program for salinity control in the Colorado River Basin. Continues program development, management, coordination, economic impact and effectiveness analysis, environmental compliance, and evaluating compliance with the water quality standards. **\$300,000**

Reclamation Request **\$300,000**

Endangered Species Recovery Implementation Program

LOCATION: States participating in this program include Arizona, Colorado, New Mexico, Texas, Utah, and Wyoming.

DESCRIPTION/JUSTIFICATION: The goal of the program is to develop and implement a program for the preservation, conservation, and recovery of endangered, threatened, proposed, and candidate species that are resident or migratory to habitats within the Upper Colorado River Basin and to take actions to conserve and recover declining species. Funding participants include the States of Colorado, New Mexico, Texas, Utah, and Wyoming, as well as the Fish and Wildlife Service, Bureau of Indian Affairs and Bureau of Land Management. Recent legislation requires non-Federal cost-sharing for capital improvements in the Upper Colorado and San Juan River Basins.

The Upper Colorado Recovery Implementation Program was formally established in January 1988, after several years of cooperative negotiations among the Federal and private stakeholders. A similar program was subsequently developed for the San Juan River Basin. These two recovery programs are intended to go beyond removal of jeopardy to the recovery of four species of endangered fish while allowing the states to develop their full compact water entitlement, in compliance with interstate compacts and various laws. Work is focused on: Habitat Management - providing and protecting in-stream flows; Habitat Development and Maintenance - fish ladders, fish screens, levee removal, and flooded bottom land restoration; Augmentation and Conservation of Genetic Integrity - propagation facilities, and stocking efforts; and non-native and sportfish management. This program also provides funding to conserve other aquatic and terrestrial endangered species by supporting efforts to restore habitat and conserve and recover declining species.

AUTHORIZATION: P.L. 79-732, Fish and Wildlife Coordination Act, August 14, 1946; P.L. 93-205, Endangered Species Act of 1973, as amended, December 28, 1973; P.L. 106-392, To Authorize the Bureau of Reclamation to Provide Cost Sharing for the Endangered Fish Recovery Implementation Programs for the Upper Colorado and San Juan River Basins, October 30, 2000.

COMPLETION DATA: As of September 30, 2003, the Federal portion of this program is 69 percent complete. The percentage of the project completed has increased from that shown in the FY 2004 Justifications due to an increase in the total estimated construction costs. Both the Upper Colorado River Recovery Implementation Program and the San Juan River Basin Program are estimated to complete in FY 2008. This delay of one year as shown in the FY 2004 Budget Justifications is due to a revised estimate of completion of habitat restoration features.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$45,000	\$0
Fish and Wildlife Management and Development	\$11,705,000	\$9,866,000
Total Program	\$11,750,000	\$9,866,000
Prior Year Funds	0	0
Non-Federal	(4,835,000)	(4,632,000)
Enacted/Request	\$6,915,000	\$5,234,000
Underfinancing	(663,000)	0
Rescission (H.R. 2673)	(37,000)	0
Total Reclamation Allotment	\$6,215,000	\$5,234,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/03	FY 2004	FY 2005	Balance to Complete
Reclamation	\$82,371,000	\$55,323,306	\$6,170,000	\$5,234,000	\$15,643,694
Non-Federal	34,338,000	340,000	4,835,000	4,632,000	24,531,000
Total	\$116,709,000	\$55,663,306	\$11,005,000	\$9,866,000	\$40,174,694

Construction Cost Allocation and Methodology

Allocation	FY 2004	FY 2005
Fish and Wildlife Management and Development ^{1/}	\$108,603,000	\$116,709,000

^{1/} Increase from FY 2004 in the amount of \$8,106,000 is due to indexing.

METHODOLOGY: The methodology of cost allocation has not been modified.

APPROPRIATION CEILING: N/A

WORK PROPOSED IN FY 2005:

Water and Energy Management and Development – Decrease in funding is due to completion of science and technology development activities. **\$0**

Fish and Wildlife Management and Development - Continues management of endangered species initiatives focusing on enhancement of declining species to prevent the need to list them and other activities to avoid jeopardy within the Upper Colorado River Basin, Pecos River Basin, Rio Grande Basin and Bonneville Basin, including participation in studies of life history of declining species.
\$500,000

San Juan River Basin - Continues contracts for construction and cooperative agreements with the State of Colorado to provide and protect instream flows; fish ladders, levee removal, flooded bottom land

Endangered Species Recovery Implementation Program

restoration, propagation facilities, stocking efforts, and non-native and sportfish management. The increase in funding is due to winding down of construction activities in the Upper Colorado River Basin Recovery implementation Program such as non-native and sportfish management and increasing resources on the San Juan Basin Recovery Implementation Program.

	1,300,000
Non-Federal	<u>(609,000)</u>
	691,000

Restoration of Fish Passages - Continues contracts to construct fish passage and screening at Hartland Fish Passage, Price-Stubb Fish Passage, Government Highline Canal, Grand Valley Irrigation Company, and Tusher Wash Fish Passage. The decrease is due to Government Highline Canal and Grand Valley Irrigation Company fish passage and screen completion.

	5,171,000
Non-Federal	<u>(2,753,000)</u>
	2,418,000

Water Acquisitions – Begins management plan to protect flows on the Yampa River in the Yampa River Basin. Continues hydrologic operation studies of private and Federal storage facilities; and modification of reservoir operations. Increase is due to the beginning of the management plan to protect flows on Yampa River.

	2,302,000
Non-Federal	<u>(841,000)</u>
	1,461,000

Propagation Facilities – Begins additional hatchery facilities in the upper basin to prevent extinction of endangered fish, the loss of unique genetic resources, produce fish stocking/reintroduction efforts and provide a laboratory of research on the endangered fishes.

	358,000
Non-Federal	<u>(282,000)</u>
	76,000

Program Management - Continues activities such as preparing program budgets, contracting to accomplish the various program tasks, contract administration, and tracking expenditures. Continues participation in various Recovery Program meetings to determine best path to recovery.

	235,000
Non-Federal	<u>(147,000)</u>
	88,000

Subtotal, Fish and Wildlife Management and Development	<u>\$5,234,000</u>
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Reclamation Request	<u>\$5,234,000</u>
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SEE APPENDIX FOR: Status of NEPA Compliance

Fruitgrowers Dam Project

LOCATION: This project is located in western Colorado near the City of Delta, Colorado.

DESCRIPTION/JUSTIFICATION: The project furnishes a dependable irrigation water supply to nearly 2,700 acres. Reclamation structures include Fruitgrowers Dam, Dry Creek Diversion Dam, and Dry Creek Diversion Ditch.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 36, Advances to the Reclamation Fund, June 25, 1910. The President authorized construction on January 11, 1938.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$26,000	\$27,000
Land Management and Development	43,000	60,000
Facility Operations	58,000	62,000
Facilities Maintenance and Rehabilitation	87,000	68,000
Total Program	\$214,000	\$217,000
Prior Year Funds	0	0
Non-Federal	0	0
Enacted/Request	\$214,000	\$217,000
Underfinancing	(10,000)	0
Rescission (H.R. 2673)	(1,000)	0
Total Reclamation Allotment	\$203,000	\$217,000

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues administration and compliance activities for repayment, water services, carriage contracts, water rights and water quality monitoring. **\$27,000**

Land Management and Development – Begins integrated pest management activities. Continues with required record keeping and land resource management. Increase is due to the beginning of integrated pest management work after a year of discontinuance. **60,000**

Facility Operations - Continues dam tenders training, updating standing operating procedures and assisting entities in preparing and implementing emergency action plans. **62,000**

Facilities Maintenance and Rehabilitation – Continues inventories, inspections and maintenance of Type 1 and 2 bridges, examination of project structures for safety evaluation of existing dams, reviews of operation and maintenance for facilities operated by water users, preparation of examination reports, instrumentation monitoring, and updating of project records and drawings, geologic and slide monitoring, and annual reporting requirements under the dam safety program. Decrease caused by the completion of accessibility 504 compliance retrofits. **68,000**

Reclamation Request **\$217,000**
SEE APPENDIX FOR: Obligations by Function for Operating Projects

Grand Valley Unit Colorado River Basin Salinity Control Project (CRBSCP), Title II

LOCATION: This unit is located in Mesa County in western Colorado near the confluence of the Gunnison and Colorado Rivers near the City of Grand Junction.

DESCRIPTION/JUSTIFICATION: Irrigation in the entire valley area encompasses 70,500 acres, with 200 miles of canals and approximately 500 miles of laterals, most of which are earth-lined. The project provides for the operation and maintenance costs above the base cost as required under the salinity contract with Mesa County Irrigation District, Palisade Irrigation District, and the Grand Valley Water Users Association on the Highline Canal and various government laterals. The project also provides funding to the Colorado Division of Wildlife, the Colorado Division of Parks and Outdoor Recreation, and the Mesa County Land Conservancy for operation costs relating to salinity control and mitigation.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; and P.L. 104-20, Colorado River Basin Salinity Control Act Amendment, July 28, 1995; P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, April 4, 1996.

SUMMARIZED FINANCIAL DATA

Program Financial Data

s	FY 2004	FY 2005
Water and Energy Management and Development	\$148,000	\$148,000
Land Management and Development	58,000	41,000
Facility Operations	772,000	712,000
Facilities Maintenance and Rehabilitation	58,000	54,000
Total Program	\$1,036,000	\$955,000
Prior Year Funds	0	0
Non-Federal (Revenues)	(284,000)	(239,000)
Enacted/Request	\$752,000	\$716,000
Underfinancing	(31,000)	0
Rescission (H.R. 2673)	(4,000)	0
Total Reclamation Allotment	\$717,000	\$716,000

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues administration and protection of existing project water rights and development of new water rights including litigation, water quality sampling and testing to comply with the Clean Water Act, repayment, water service, and carriage contract administration and development. Continue activities necessary to ensure the delivery of project water and benefits such as the review and approval of reallocations and transfers, drafting and amending water contracts, compliance with contractual obligations, and investigations and resolution of unauthorized use.

\$148,000

Land Management and Development - Continues with the oversight and management of land resources, and land use agreements. **41,000**

Facility Operations - Continues reimbursement to Grand Valley Water Users Association, Mesa County Irrigation District, and Palisade Irrigation District for above-base costs related to salinity operation and maintenance contracts. Continues reimbursement to Colorado Division of Wildlife, Mesa County Land Conservancy, and Colorado State Parks for operation and maintenance costs for management of wildlife mitigation lands for the salinity unit. \$712,000
Non-Federal (Power users in Basin states) (239,000)

Subtotal, Facility Operations **473,000**

Facilities Maintenance and Rehabilitation – Continues inventories, inspections and maintenance of Type 1 and 2 bridges, and examination of project structures for review of operation and maintenance program. **54,000**

Reclamation Request **\$716,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Hyrum Project

LOCATION: This project is located in northern Utah.

DESCRIPTION/JUSTIFICATION: The project's principal features are Hyrum Dam and Reservoir, the Hyrum Feeder Canal, the Hyrum-Mendon Canal, the Wellsville Canal, the Wellsville Pumping Plant, and appurtenant structures. The system stores and diverts water from the Little Bear River to furnish supplemental water supplies to approximately 6,800 acres of privately owned and intensely cultivated land.

AUTHORIZATION: P.L. 57, National Industrial Recovery Act of 1933, June 16, 1933.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$20,000	\$18,000
Land Management and Development	108,000	134,000
Facility Operations	50,000	12,000
Facility Maintenance and Rehabilitation	12,000	14,000
Total Program	\$190,000	\$178,000
Prior Year Funds	0	0
Non-Federal	0	0
Enacted/Request	\$190,000	\$178,000
Underfinancing	(13,000)	0
Rescission (H.R. 2673)	(1,000)	0
Total Reclamation Allotment	\$176,000	\$178,000

WORK PROPOSED IN FY 2005:

Water and Energy Management and Development - Continues work necessary to provide public safety or public access measures at project facilities.

\$18,000

Land Management and Development - Continues administering project lands, recreation management oversight for project facilities, and compliance activities. Increase due to added NEPA activities for land resources.

134,000

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans and standing operating procedures. Decrease due to progress of completion of emergency action plans.

12,000

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of project facilities being operated and maintained by water user entities. Continues oversight of the examination of existing structures program.

14,000

Reclamation Request

\$178,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mancos Project

LOCATION: This project is located in Montezuma County in southwestern Colorado.

DESCRIPTION/JUSTIFICATION: Project facilities consist of Jackson Gulch Dam and Reservoir, an inlet canal, and an outlet canal. The project provides an average annual supplemental water supply for about 13,000 acres of land, the project also supplies domestic water for the Mancos Rural Water Company, the town of Mancos, and Mesa Verde National Park.

AUTHORIZATION: P.L. 76-398, Water Conservation and Utilization Act of August 11, 1939, as amended by P.L. 76-848, October 14, 1940; P.L. 89-72, Federal Water Project Recreation Act of 1965, amended by P.L. 102-575, October 30, 1992; P.L 106-549, Warren Act Amendment, December 16, 2000.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$25,000	\$62,000
Land Management and Development	63,000	71,000
Facility Operations	24,000	30,000
Facility Maintenance and Rehabilitation	33,000	69,000
Total Program	\$145,000	\$232,000
Prior Year Funds	0	0
Non-Federal	0	0
Enacted/Request	\$145,000	\$232,000
Underfinancing	(9,000)	0
Rescission (H.R. 2673)	(1,000)	0
Total Reclamation Allotment	\$135,000	\$232,000

WORK PROPOSED IN FY 2005:

Water and Energy Management and Development - Continues water quality monitoring and administration of the project repayment contract and water petitions. Increase is due to increased emphasis on water quality monitoring.
\$62,000

Land Management and Development - Begins integrated pest management activities. Continues providing necessary documentation, information, and research for legal records, reports, recording to ensure proper resource use, oversight management and land use inventories. Increase is due to the beginning of pest management.
71,000

Facility Operations - Continues emergency action plan activities and dam tenders training.
30,000

Facility Maintenance and Rehabilitation - Begins accessibility 504 compliance retrofit on recreational areas in project. Continues inventory, inspection and maintenance of Type 1 and 2 bridges, instrumentation data review and maintenance, and examination of existing structures. Increase is for the beginning of the accessibility 504 compliance retrofit.
69,000

Reclamation Request
\$232,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Middle Rio Grande Project

LOCATION: This project is located in northern and central New Mexico.

DESCRIPTION/JUSTIFICATION: The project consists of El Vado Dam and Reservoir, three diversion dams, 202 miles of the Rio Grande channel infrastructure, and the 57-mile-long, low-flow conveyance channel (LFCC). The diversion dams and 202 miles of canals, 580 miles of laterals, and 405 miles of drains are operated and maintained by the Middle Rio Grande Conservancy District by contract with the U.S.

The authorized purposes of the project are to deliver water, maintain valley drainage, and provide flood protection. Due to some of the highest sediment loads in the world, ongoing maintenance is required to maintain water delivery through the river channel and keep the river and LFCC channels open. Maintenance activities include bank protection of priority levee locations, annual sediment removal from the river channel in the headwaters of Elephant Butte Reservoir, and sediment removal/bank protection through the heavily urbanized area downstream of Elephant Butte Reservoir. Project works are critical to delivering water to several tribes and Pueblos along the river. To meet the requirements of the Endangered Species Act (ESA), maintenance activities include habitat restoration and environmental monitoring and compliance. The project also provides for the maintenance of the water salvage drains and the continued study of structural alternatives and operational changes to the LFCC and the Rio Grande channel.

The project provides for resource management activities such as administering contracts, National Environmental Policy Act and ESA compliance, issuing permits for outgrants and license agreements and inventories of Reclamation rights-of-way within the project, collecting additional hydrologic data in the Middle Rio Grande system, and continuing development and maintenance of the surface water hydrologic computer model necessary for water delivery.

The Middle Rio Grande Project Endangered Species Program has increased in scope and effort due to recent ESA related litigation as well as commitments made under the Middle Rio Grande Endangered Species Act Collaborative Program, which Reclamation is developing with other Federal and non-Federal partners. This program is a cooperative effort to preserve, protect, and improve the status of endangered species while also protecting existing water uses and ensuring compliance with all applicable laws. The current Memorandum of Understanding between partners was signed April 23, 2002.

AUTHORIZATION: P.L. 80-858, The Flood Control Act of 1948, June 30, 1948; P.L. 81-516, The Flood Control Act of 1950, May 17, 1950; and P.L. 93-205, Endangered Species Act of 1973, as amended, December 28, 1973.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$1,340,000	\$1,085,000
Land Management and Development	375,000	249,000
Fish and Wildlife Management and Development	15,367,000	5,865,000
Facility Operations	500,000	795,000
Facility Maintenance and Rehabilitation	18,571,000	11,227,000
Total Program	\$36,153,000	\$19,221,000
Prior Year Funds	(15,000)	0
Non-Federal	(1,650,000)	(1,221,000)
Enacted/Request	\$34,488,000	\$18,000,000
Underfinancing	(1,958,000)	0
Rescission (H.R. 2673)	(192,000)	0
Total Reclamation Allotment	\$32,338,000	\$18,000,000

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues to fund essential management functions of the area office, e.g., manager meetings, congressional contacts, policy reviews, outside discussions and contacts. Continues development and maintenance of surface water hydrologic computer model necessary for water delivery in satisfaction of interstate and international agreements. Continues environmental impact statement activities for water operations on the Rio Grande from the headwaters to Fort Quitman, Texas. Continues planning and investigation activities formerly funded in bureauwide program. The decrease is attributable to a redistribution of non-Federal funding.

\$1,085,000

Land Management and Development - Continues archeological activities. Continues general land management activities within project boundaries to include hazardous waste inventories, permits for outgrant and license agreements, National Historic Preservation Act compliance, and National Environmental Policy Act compliance for land management activities. Decrease in funding is due to the completion of land audit activities.

249,000

Fish and Wildlife Management and Development - Continues studies to assess the status of the endangered Rio Grande silvery minnow and southwestern willow flycatcher and the related impacts of Reclamation O&M and other construction activities. Continues the ESA coordination and consultation with the Fish and Wildlife Service, New Mexico Department of Game and Fish, and other stakeholders and obtains environmental clearances for proposed projects.

1,054,000

Continues Middle Rio Grande Project endangered species efforts through participation in the Middle Rio Grande Endangered Species Act Collaborative Program. The Program is a cooperative effort by Reclamation and other Federal and non-Federal partners to preserve, protect, and improve the status of endangered species (Rio Grande silvery minnow and southwestern willow flycatcher) while also protecting existing water uses and ensuring compliance with all applicable laws. The Program includes

activities such as water acquisition and management, LFCC pumping into the Rio Grande, silvery minnow monitoring, propagation and rescue, habitat restoration and water quality studies, supportive of the March 2003 Biological Opinion and the listed species recovery plans. The increased focus on these activities will help Reclamation meet past and potential future commitments in the Minnow vs. Keys lawsuit that addresses the Endangered Species Act and National Environmental Policy Act - related matters in the Middle Rio Grande Valley, New Mexico. Decrease in funding is due to a decrease in cooperative efforts for water acquisition, pumping, fish monitoring, habitat restoration, and water quality studies for the benefit of listed endangered species.

4,811,000

Subtotal, Fish and Wildlife Management and Development **5,865,000**

Facility Operations - Continues to fund a portion of water operations at San Acacia Diversion Dam and El Vado Dam and river channel flood protection to be in compliance with the agreement between Reclamation and the Middle Rio Grande Conservancy District. The increase in funding is due to increased Endangered Species Act-related operation needs.

795,000

Non-Federal - Middle Rio Grande Conservancy District

(146,000)

Non-Federal - Native American tribes

(75,000)

Subtotal, Facility Operations **574,000**

Facility Maintenance and Rehabilitation - Continues relocation of the Elephant Butte Reach portion of the Rio Grande and adjacent LFCC. Continues facility maintenance and rehabilitation of the Rio Grande LFCC to help the United States meet commitments to Mexico under the 1906 International Treaty. Continues evaluation of, and maintenance at priority sites in addition to the Elephant Butte Reach. Maintenance includes river data collection, riprap development, surveying, aerial photography, equipment repairs, vegetative management, and road grading to protect the infrastructure. Continues completion of annual inspection checklists on El Vado Dam. Decrease in funding is due to a decrease in channel rectification efforts at river maintenance priority sites along the Rio Grande.

11,227,000

Non-Federal - State of New Mexico

(1,000,000)

Subtotal, Facility Maintenance and Rehabilitation **10,227,000**

Reclamation Request **\$18,000,000**

Moon Lake Project

LOCATION: This project is located in northeastern Utah on the north side of the Duchesne River about 140 miles east of Salt Lake City, Utah.

DESCRIPTION/JUSTIFICATION: The facilities of the project include Moon Lake Dam, Yellowstone Feeder Canal, Midview Dam, and the Duchesne Feeder Canal. The project provides supplemental irrigation water for 75,256 acres of land in Duchesne and Uintah counties.

AUTHORIZATION: P.L. 57, National Industrial Recovery Act of 1933, June 16, 1933.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$29,000	\$0
Land Management and Development	16,000	26,000
Facility Operations	7,000	12,000
Facility Maintenance and Rehabilitation	8,000	10,000
Total Program	\$60,000	\$48,000
Prior Year Funds	0	0
Non-Federal	0	0
Enacted/Request	\$60,000	\$48,000
Underfinancing	(4,000)	0
Rescission (H.R. 2673)	0	0
Total Reclamation Allotment	\$56,000	\$48,000

WORK PROPOSED IN FY 2005:

Land Management and Development - Begins reservoir management review at project facilities. Continues administering project lands and recreation management oversight for project facilities. **\$26,000**

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans. **12,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of project facilities operated by water user entities. Continues annual review and oversight of the examination of existing structures program to ensure safety to the public. **10,000**

Reclamation Request **\$48,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Navajo-Gallup Water Supply Project

LOCATION: This project is located on the Navajo Nation in northwest New Mexico and northeast Arizona, including the city of Gallup, New Mexico, Window Rock, and Fort Defiance, Arizona.

DESCRIPTION/JUSTIFICATION: The project is needed to provide a safe, reliable, and sustainable water supply to replace or augment ground water sources which are rapidly depleting and many with poor water quality. Forty-three Navajo Chapters, including the communities of Fort Defiance and Window Rock, Arizona; the City of Gallup, New Mexico; and the Jicarilla Apache Nation are to receive water from this project. Alternatives are being developed to provide 37,800 acre-feet of water annually from the San Juan River for use by these areas. A future population of approximately 240,000 people is to be supplied water for municipal and industrial uses by this project. It is anticipated that this project would be a major component of the Navajo Nation water rights settlement in the San Juan River Basin.

Planning activities are directed by a steering committee composed of representatives from the Navajo and Jicarilla Nations, City of Gallup, Northwest New Mexico Council of Governments, New Mexico Interstate Stream Commission, Bureau of Indian Affairs, and Reclamation.

A draft planning report/Environmental Impact Statement is being prepared and is scheduled to be available by fall 2004 with a final report by fall 2005. Informal consultation with the Fish and Wildlife Service under Section 7 of the Endangered Species Act and National Environmental Policy Act scoping activities has been initiated.

AUTHORIZATION: P.L. 92-199, December 15, 1971 (Feasibility Authority only). Pre-construction activities will require specific authorization.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$650,000	\$350,000
Total Program	\$650,000	\$350,000
Prior Year Funds	0	0
Non-Federal	(150,000)	(150,000)
Enacted/Request	\$500,000	\$200,000
Underfinancing	(48,000)	0
Rescission (H.R. 2673)	(3,000)	0
Total Reclamation Allotment	\$449,000	\$200,000

Total Estimated Study Costs

	Total Estimated Cost	Total to 9/30/03	FY 2004	FY 2005	Balance To Complete
Reclamation	\$1,608,000	\$908,000	\$500,000	\$200,000	\$0
Non-Federal	700,000	400,000	150,000	150,000	0
Total	\$2,308,000	\$1,308,000	\$650,000	\$350,000	\$0

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues finalizing Record of Decision on the Environmental Impact Statement, assist in legislative action, develop ownership and operation and maintenance agreements, and negotiate repayment contracts. Decrease is due to pending completion of activities. \$350,000
Non-Federal - Navajo Nation, City of Gallup, Jicarilla Apache Nation (150,000)

Subtotal, Water and Energy Management and Development **\$200,000**

Reclamation Request **\$200,000**

Navajo Nation Investigations Program

LOCATION: The Upper Colorado Region portion of the Navajo Nation Reservation. The Navajo Nation Reservation is located in northwest New Mexico, northeast Arizona, and southeast Utah. The Upper Colorado Region portion includes the area in the San Juan River Basin in New Mexico, Arizona, and Utah, and a small portion of the reservation located in the Rio Grande Basin in New Mexico.

DESCRIPTION/JUSTIFICATION: The objective of this program is to provide the framework for Reclamation to work in cooperation with the Navajo Nation, other Federal agencies, and state agencies to develop an integrated plan to meet the many water resources related needs of the Navajo Nation. In 2000, Reclamation signed a Memorandum of Understanding with the Navajo Nation to establish the foundation for a long-term partnership between the Navajo Nation and Reclamation to provide assistance to the Nation in resolving its water resource related problems consistent with the Navajo Nation's Water Resource Development Strategy. The program is intended to be ongoing and have multiple activities, goals, and deliverables, and provide the structure to focus on emerging problems, issues, needs, and opportunities as they occur. Individual work activities within the program will have specific products, deliverables, and documentation. This cooperative effort will be guided by a consortium of applicable managers and stakeholders including Navajo Nation governmental agencies such as the Divisions of Natural Resources, Economic Development and Community Development, the Navajo Environmental Protection Agency and the Navajo Tribal Utilities Authority; plus appropriate Federal agencies such as the Bureau of Reclamation, the Bureau of Indian Affairs, the Indian Health Service, the Natural Resources Conservation Service, the Corps of Engineers, and the U.S. Environmental Protection Agency; and appropriate state agencies in Arizona, New Mexico, and Utah and other interests.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$450,000	\$450,000
Total Program	\$450,000	\$450,000
Prior Year Funds	0	0
Non-Federal	(150,000)	(150,000)
Enacted/Request	\$300,000	\$300,000
Underfinancing	(29,000)	0
Rescission (H.R. 2673)	(2,000)	0
Total Reclamation Allotment	\$269,000	\$300,000

COST-SHARING: The Navajo Nation will provide in-kind services to support the required studies. Participating Federal and state agencies will fund their own efforts.

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues appraisal level studies on the Navajo Nation Reservation to develop alternatives to meet the water related needs. In 2000, Reclamation signed a Memorandum of Understanding with the Navajo Nation to provide assistance in implementing the Water Resources Strategy prepared by the Nation. Under this program, Reclamation will work with the Nation and other government entities to evaluate the water needs, resources to meet the needs and conduct appraisal level studies to develop alternatives to upgrade existing facilities to accepted standards and to develop alternatives for new facilities to meet the needs of the Navajo Nation.

	\$450,000	
Non-Federal - Navajo Nation		<u>(150,000)</u>
Subtotal, Water and Energy Management and Development		<u>\$300,000</u>
Reclamation Request		\$300,000

Newton Project

LOCATION: This project is located in northern Utah.

DESCRIPTION/JUSTIFICATION: This project furnishes supplemental irrigation water to 2,861 acres of land from storage in Newton Reservoir. Approximately 10 miles of main canals carry the water to the distribution system. The project rehabilitated and stabilized an established agricultural area by storing supplemental irrigation water in Newton Reservoir on Clarkston Creek. The reservoir replaced an older privately constructed reservoir of inadequate capacity which had been formed by a dam 1.5 miles upstream from the present Newton Dam.

AUTHORIZATION: P.L. 76-398, Water Conservation and Utilization Act, August 11, 1939.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Land Management and Development	\$61,000	\$62,000
Facility Operations	17,000	12,000
Facility Maintenance and Rehabilitation	7,000	7,000
Total Program	\$85,000	\$81,000
Prior Year Funds	0	0
Non-Federal	0	0
Enacted/Request	\$85,000	\$81,000
Underfinancing	(6,000)	0
Rescission (H.R. 2673)	0	0
Total Reclamation Allotment	\$79,000	\$81,000

WORK PROPOSED IN FY 2005:

Land Management and Development - Continues activities associated with administering project lands, the recreation management contract, oversight of project facilities, and compliance activities. **\$62,000**

Facility Operations - Continues assistance to local area government and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamations emergency action plans. **12,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities operated by water user entities. Continues annual review and oversight of the examination of existing structures program to ensure public safety. **7,000**

Reclamation Request **\$81,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Northern Utah Investigations Program

LOCATION: The program area is comprised of the hydrologic drainages of the Great Salt Lake, and other river drainages of northern Utah (including the portions of southern Idaho and southwestern Wyoming encompassed by these basins) and the Upper Green River Basin in Wyoming.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in the hydrologic drainages of Northern Utah and the Upper Green River Basin in Wyoming. The program goal is to improve water management in Northern Utah and southwestern Wyoming as a means to meet increasing and diversifying demands with a finite and limited resource. The program is guided by a consortium of regional water managers and stakeholders, including other Federal agencies and the States of Utah, Idaho, and Wyoming, Native American tribes, municipalities, water districts, local planning groups, and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related natural resource problems.

In recent years, the state of Utah has focused considerable attention to the drainage basins encompassed by this program. Population growth has resulted in increased demands on the hydrologic infrastructure. Reclamation participation in water resource planning in the program area is needed to integrate Reclamation constructed and controlled facilities into new water management plans. Through this program, Reclamation participates as a cooperating partner with other resource managers, including state agencies, and appropriate local entities, in seeking opportunities for improved management of the water resources and the existing infrastructure of this area. Of particular concern is achieving balance among conflicting demands of consumptive and non-consumptive water uses.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$560,000	\$440,000
Total Program	\$560,000	\$440,000
Prior Year Funds	0	0
Non-Federal	(280,000)	(220,000)
Enacted/Request	\$280,000	\$220,000
Underfinancing	(27,000)	0
Rescission (H.R. 2673)	(1,000)	0
Total Reclamation Allotment	\$252,000	\$220,000

COST-SHARING: Duchesne/Strawberry Water Users Association, Utah Division of Water Resources, Utah Division of Wildlife Resources, Utah Department of Environmental Quality, Utah State University, the Northern Ute Tribe, and various Idaho and Wyoming state agencies.

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development -

Salt Lake City-Ogden-Provo Water Supply/Quality Optimization/Management - Continues to assist state and local entities in regional planning and coordinated operation of Reclamation projects to meet rapidly expanding water requirements associated with unprecedented growth. Continues development of a coordinated inventory of water supplies, water quality, and water demands of the Salt Lake City-Ogden-Provo area. The study has been expanded due to the need to expand the scope of the study to additional areas along the Wasatch front. (FY 2002 - FY 2006)

	\$250,000
Non-Federal - Water users, State of Utah, and environmental groups	<u>(125,000)</u>
	125,000

Coordinated Canal Operations - Southwestern Wyoming - Completes work with canal companies in southwestern Wyoming to improve the efficiency of delivery systems. This activity is being extended an additional year for final wrap-up. (FY 2001 - FY 2005)

	40,000
Non-Federal - Canal companies and State of Wyoming	<u>(20,000)</u>
	20,000

Uintah Basin Water Supply/Quality Optimization - Continues coordination with Federal, state, county, and local agencies on water supply and water quality management activities. The study has been extended because of the need to expand the scope of the study to additional areas in the Uintah basin. (FY 2003 - FY 2008)

	150,000
Non-Federal - Water users and State of Utah	<u>(75,000)</u>
	75,000

Subtotal, Water and Energy Management and Development		<u>\$220,000</u>
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Reclamation Request		\$220,000
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Ogden River Project

LOCATION: This project is located in northern Utah near Ogden and Brigham City.

DESCRIPTION/JUSTIFICATION: The project furnishes an irrigation water supply to 25,000 acres and a supplemental municipal water supply for the City of Ogden. Project features include the Pineview Dam and Reservoir, the reconstructed Ogden Canyon Conduit, the Ogden-Brigham Canal, the South Ogden Highline Canal, and the high-pressure distribution system.

AUTHORIZATION: P.L. 289, Advances to the Reclamation Fund, June 25, 1910; P.L. 292, Second Deficiency Appropriation Act for 1924, December 5, 1924.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$97,000	\$54,000
Land Management and Development	276,000	260,000
Facility Operations	23,000	12,000
Facility Maintenance and Rehabilitation	17,000	15,000
Total Program	\$413,000	\$341,000
Prior Year Funds	0	0
Non-Federal	0	0
Enacted/Request	\$413,000	\$341,000
Underfinancing	(37,000)	0
Rescission (H.R. 2673)	(2,000)	0
Total Reclamation Allotment	\$374,000	\$341,000

WORK PROPOSED IN FY 2005:

Water and Energy Management and Development - Continues necessary public safety measures at project facilities. Continues essential management functions of an area office. **\$54,000**

Land Management and Development - Continues activities associated with administering project lands, recreation management oversight for project facilities, and compliance activities. **260,000**

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans. **12,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities being operated and maintained by water user entities. Continues oversight of the examination of existing structures program. **15,000**

Reclamation Request **\$341,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Paradox Valley Unit
Colorado River Basin Salinity Control Project, Title II

LOCATION: This unit is located near Bedrock, in Montrose County, in southwestern Colorado.

DESCRIPTION/JUSTIFICATION: It is estimated that Paradox Valley contributes about 200,000 tons of salt per year to the Colorado River system via the Dolores River. The project provides for the operation and maintenance of a brine-well field, treatment facilities, a brine injection facility (which includes a 16,000 foot deep well) for salt removal, associated pipelines and roads, and a seismic network. Benefits are derived by users of Colorado River water both within and outside the Colorado River Basin. By improving the quality of water, savings will be associated with municipal and industrial use primarily from decreased costs for water treatment, and greater potential for water reuse. For irrigators, the salinity reduction results in increased crop yields, uniform crop patterns, decreased leaching and drainage requirements, and decreased management costs.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; and P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; and P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, authorizes cost sharing in lieu of repayment for the salinity program, April 4, 1996.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$52,000	\$52,000
Land Management and Development	0	15,000
Facility Operations	2,733,000	2,761,000
Total Program	\$2,785,000	\$2,828,000
Prior Year Funds	0	0
Non-Federal (Revenues)	(683,000)	(707,000)
Enacted/Request	\$2,102,000	\$2,121,000
Underfinancing	(47,000)	0
Rescission (H.R. 2673)	(12,000)	0
Total Reclamation Allotment	\$2,043,000	\$2,121,000

WORK PROPOSED IN FY 2005:

Water and Energy Management and Development - Continues funding for essential management functions.
\$52,000

Land Management and Development - Begins integrated pest management, reviews for accessibility and grants, and accessibility action plan.
15,000

Facility Operations - Continues activities necessary to deliver salinity control benefits which include preventive maintenance, electrical operation, pump rebuilding, and operation of hydro and seismic equipment. Increase is for an increase in contract costs.

\$2,761,000

Non-Federal (Power users in Basin states - percent) (707,000)

Subtotal, Facility Operations **\$2,054,000**

Reclamation Request **\$2,121,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Pecos River Basin Water Salvage Project

LOCATION: This project is located in southeastern New Mexico.

DESCRIPTION/JUSTIFICATION: The project consists of a program to reduce the loss of water due to phreatophyte consumption in the Pecos River Basin between Sumner Dam and the New Mexico-Texas state line, by maintaining clearance of approximately 22,000 to 33,000 acres of land. This program, in cooperation with the State of New Mexico, involves continually mowing salt cedar trees that consume water from the shallow water table or the layer of soil above it. In an effort to determine the most effective means of reducing water consumption by this invasive species, alternative treatments will be implemented on portions of the land and an evaluation will be conducted to compare them.

AUTHORIZATION: P.L. 88-594, Phreatophyte Control, Pecos River Basin, September 12, 1964.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Facility Maintenance and Rehabilitation	\$477,000	\$181,000
Total Program	\$477,000	\$181,000
Prior Year Funds	0	0
Non-Federal	(150,000)	(150,000)
Enacted/Request	\$327,000	\$31,000
Underfinancing	(7,000)	0
Rescission (H.R. 2673)	(2,000)	0
Total Reclamation Allotment	\$318,000	\$31,000

WORK PROPOSED FOR FY 2005:

Facility Maintenance and Rehabilitation - Continues the removal and management of salt cedar trees in approved areas within the Pecos River flood plain. The requested amount for FY 2005 is in line with the requested amount for FY 2004. The difference is attributable to additional write-in funding obtained in the FY 2004 appropriations bill.

	\$181,000
Non-Federal - State of New Mexico	<u>(150,000)</u>

Subtotal, Facility Maintenance and Rehabilitation	<u>\$31,000</u>
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Reclamation Request	\$31,000
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SEE APPENDIX FOR: Obligations by Function for Operating Projects

Pine River Project

LOCATION: This project is located in La Plata and Archuleta Counties of southwestern Colorado.

DESCRIPTION/JUSTIFICATION: The project features consist of Vallecito Dam and Reservoir which has an active capacity of 125,400 acre feet. The project provides a water supply for the supplemental irrigation of 54,737 acres of land, including 13,000 acres on Southern Ute Indian Reservation and also provides flood control and recreation and fish and wildlife facilities.

AUTHORIZATION: P.L. 289, Advances to the Reclamation Fund, June 25, 1910; P.L. 292, Second Deficiency Appropriation Act for 1924, December 5, 1924; P.L. 89-72, Federal Water Project Recreation Act of 1965, as amended by P.L. 102-575, October 30, 1992.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$60,000	\$25,000
Land Management and Development	81,000	6,000
Facility Operations	84,000	76,000
Facility Maintenance and Rehabilitation	29,000	35,000
Total Program	\$254,000	\$142,000
Prior Year Funds	0	0
Non-Federal	0	0
Enacted/Request	\$254,000	\$142,000
Underfinancing	(16,000)	0
Rescission (H.R. 2673)	(1,000)	0
Total Reclamation Allotment	\$237,000	\$142,000

WORK PROPOSED IN FY 2005:

Water and Energy Management and Development - Continues water quality assessment of reservoir and river segments, and ongoing requirement for the review and administration of the project repayment contract to ensure compliance. Decrease is due to decreased water quality assessment activity. **\$25,000**

Land Management and Development - Continues oversight and management of land resources. Completes checking and correcting information for real property management and submitting lands records for reconciliation. **6,000**

Facility Operations - Continues flood control guidance to the Pine River Irrigation District for operation of Vallecito Reservoir, updating project records, emergency management coordination, updating standing operating procedures, dam tenders training, and managing the instrumentation system. **76,000**

Pine River Project

Facility Maintenance and Rehabilitation - Continues inventories, inspections, and maintenance of Type 1 and 2 bridges, review of operations and maintenance, safety of dams follow-up, and examination of existing structures work to ensure safety to the public. Increase is due to an increased emphasis on examination of the facility structures. **35,000**

Reclamation Request **\$142,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Provo River Project

LOCATION: The project is located in central Utah.

DESCRIPTION/JUSTIFICATION: The Provo River Project provides a supplemental water supply for irrigation of 48,000 acres of highly developed farmlands and a domestic water supply for Cities in Salt Lake and Utah Counties. The key structure on the project, Deer Creek Dam forms a reservoir of 152,700 acre-feet. The Deer Creek Powerplant has two generating units with a capacity of 4,950 kilowatts. The powerplant is operated by the Provo River Water Users Association under a cost reimbursable contract.

AUTHORIZATION: P.L. 292, Second Deficiency Appropriation Act for 1924, December 5, 1924; P.L. 57, National Industrial Recovery Act, June 16, 1933; P.L. 260, Reclamation Project Act of 1939, August 4, 1939; (Deer Creek Powerplant authorized by the Secretary of the Interior, August 20, 1951).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$110,000	\$160,000
Land Management and Development	318,000	305,000
Fish and Wildlife Management and Development	1,285,000	1,288,000
Facility Operations	286,000	242,000
Facility Maintenance and Rehabilitation	69,000	72,000
Total Program	\$2,068,000	\$2,067,000
Prior Year Funds	0	0
Other - Federal	(870,000)	(870,000)
Enacted/Request	\$1,198,000	\$1,197,000
Underfinancing	(88,000)	0
Rescission (H.R. 2673)	(7,000)	0
Total Reclamation Allotment	\$1,103,000	\$1,197,000

WORK PROPOSED IN FY 2005:

Water and Energy Management and Development - Continues water quality activities as required by the Endangered Species Act Biological Opinion for the project and administration and compliance activities associated with the Jordanelle/Deer Creek operating agreement. Continues essential management functions of an area office. **\$160,000**

Land Management and Development - Begins activities associated with the integrated pest management program. Continues cultural resources review and compliance activities associated with administering project lands, recreation management oversight for project facilities, required surveys and record keeping, and compliance activities associated with the land management of project lands.

305,000

Fish and Wildlife Management and Development - Continues activities as required by the reasonable and prudent alternative of the Biological Opinion for the operation of Provo River Project. This includes entering into an interagency agreement with multiple cost share partners to complete tasks prescribed by the June Sucker Recovery Implementation Program.

	\$1,288,000	
Other Federal - Utah Reclamation Mitigation Conservation Commission	(60,000)	
Other Federal - Department of the Interior (CUPCA)	(200,000)	
Other Federal - Fish and Wildlife Service	(100,000)	
Other Non-Federal - Central Utah Water Conservancy District	(200,000)	
Other Non-Federal - State of Utah	(300,000)	
Other Non-Federal - Provo River Water Users Association	<u>(10,000)</u>	
Subtotal, Fish and Wildlife Management and Development		\$418,000

Facility Operations - Continues operation and maintenance activities necessary for the delivery of power at Deer Creek Reservoir, as well as operating plans, river and reservoir modeling, and coordination for project facilities. Continues development or revision of emergency action plans and standing operating procedures. **242,000**

Facility Maintenance and Rehabilitation - Continues supervision and maintenance work associated with normal operation and maintenance at Deer Creek Powerplant, review of operation and maintenance of the project facilities being operated and maintained by water user entities, and review and oversight of the examination of existing structures program. Continues overhaul of hydro-turbine generating unit at Deer Creek Powerplant. **72,000**

Reclamation Request **\$1,197,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Provo River Project, Deer Creek Dam, SOD

LOCATION: Deer Creek Dam is located on the Provo River in central Utah, approximately 16 miles northeast of the cities of Provo and Orem.

DESCRIPTION/JUSTIFICATION: Deer Creek Dam is the principal feature of the Provo River Project, which provides a significant portion of the municipal water supply of Utah's major cities along the Wasatch Front, as well as supplemental irrigation water. The dam is a zoned earth fill structure 235 feet high with a crest length of 1,304 feet. The resulting reservoir has a capacity of 152,700 acre-feet.

Studies conducted under Reclamation's Safety Evaluation of Existing Dams (SEED) program indicate that the downstream slope of the dam embankment is founded on liquefiable layers that may lose strength under severe seismic activity. This could cause the embankment crest to drop below the top of the active conservation pool, resulting in dam failure. The spillway walls may also be susceptible to failure from severe earthquakes. The flooding from a catastrophic release of reservoir waters would cause high numbers of fatalities and significant property damage downstream from the dam, as well as a loss of project benefits.

AUTHORIZATION: P.L. 95-578, Reclamation Safety of Dams Act of 1978, as amended; Modification report submitted to Congress and approved May 4, 2003.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	1/ FY 2004	FY 2005
Facility Maintenance and Rehabilitation	\$8,741,000	\$6,050,000
Total Program	\$8,741,000	\$6,050,000
Prior Year Funds	(41,000)	0
Non-Federal	(4,100,000)	(1,900,000)
Enacted/Request	\$4,600,000	\$4,150,000
Underfinancing	0	0
Rescission (H.R. 2673)	0	0
Total Reclamation Allotment	\$4,600,000	\$4,150,000

1/ Fiscal Year 2004 funding in Bureauwide Dam Safety Program.

COST-SHARING: Utah Department of Transportation

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/03	FY 2004	FY 2005	Balance to Complete
Reclamation	\$24,000,000	\$7,000,000	\$8,700,000	\$6,050,000	\$2,250,000
Adjustments	0	0	0	0	0
Non-Federal	(6,000,000)	0	(4,100,000)	(1,900,000)	0
Total	\$18,000,000	\$7,000,000	\$4,600,000	\$4,150,000	\$2,250,000

WORK PROPOSED IN FY 2005:

Facilities Maintenance and Rehabilitation - Continues dam safety modification on the downstream side of Deer Creek Dam which includes; the construction of a tie-back support wall, the excavation of unsuitable (liquefiable) foundation materials, and the subsequent refill with an engineered fill.

	\$6,050,000	
Non-Federal - Utah Department of Transportation	<u>(1,900,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<u>\$4,150,000</u>
Reclamation Request		\$4,150,000

Rio Grande Project

LOCATION: This project is located in southern New Mexico and western Texas.

DESCRIPTION/JUSTIFICATION: The Rio Grande Project furnishes a full irrigation water supply for about 155,000 acres of land in New Mexico and Texas which includes approximately 50 percent of the municipal water supply for the City of El Paso and 60,000 acre-feet of water obligated by treaty to Mexico. Drainage water from project lands provides a supplemental irrigation supply for 18,330 acres in Hudspeth County, Texas. The physical features of this project consist of Elephant Butte and Caballo Dams and Reservoirs, the Elephant Butte Powerplant (with a generating capacity of 27,950 kilowatts and annual generation of 87 million kilowatt-hours), and six diversion dams. Transfer of title to the local water districts of the irrigation and drainage system facilities was made in January 1996.

Elephant Butte and Caballo Dams are operated for irrigation, power generation, recreation, fish and wildlife and flood control benefits. Reclamation provides continued cooperation with the International Boundary and Water Commission in its administration of the 1906 International Water Treaty with Mexico for ongoing minimum oversight coordination and contract analysis of water rights activities, for irrigation deliveries, for updating standard operating procedures, and for water scheduling. Reclamation also maintains Elephant Butte and Caballo Dams on a day-to-day basis and oversees operations of Percha, Leasburg, and Mesilla diversion dams to insure safe, long-term operation of the structures.

AUTHORIZATION: P.L. 104, Rio Grande Reclamation Project, February 25, 1905 (authorized by the Secretary of the Interior on December 2, 1905); P.L. 225, Extend Reclamation Act to Texas, June 12, 1906; P.L. 89-665, National Historical Preservation Act, October 15, 1966.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$380,000	\$462,000
Land Management and Development	416,000	393,000
Fish and Wildlife Management and Development	0	54,000
Facility Operations	3,511,000	3,710,000
Facility Maintenance and Rehabilitation	187,000	152,000
Total Program	\$4,494,000	\$4,771,000
Prior Year Funds	0	0
Non-Federal	(512,000)	(548,000)
Enacted/Request	\$3,982,000	\$4,223,000
Underfinancing	(142,000)	0
Rescission (H.R. 2673)	(23,000)	0
Total Reclamation Allotment	\$3,817,000	\$4,223,000

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues to provide: technical guidance and assistance related to the adjudication process for water rights in New Mexico and Texas from Elephant Butte Dam to Fort Quitman, Texas; assistance for requests made by several city, state, and Federal

Rio Grande Project

agencies to dismiss or abate the administrative adjudication before the State Office of Administrative Hearings so that unified adjudication of water rights within the Rio Grande Project might be obtained; and assistance in the quiet title claim filed by the Justice Department for the Rio Grande Project. These activities are essential to assure that the Federal investment is protected and that the project is operated in accordance with state and Federal laws. Increase in funding is due to an increase in adjudication costs.

\$462,000

Land Management and Development - Continues sound land resource management as outlined in the Resource Management Implementation Plan to include support of management, oversight and compliance evaluations of cultural resources at Elephant Butte and Caballo reservoirs. Continues required basic administration of contracts for Elephant Butte and Caballo dams and Mesilla, Leasburg, and Percha diversion dams as well as appropriate National Environmental Policy Act compliance for land management activities. Completes final year of land audits. Increase in funding is due to necessary funds for Elephant Butte and Caballo Reservoir boundary surveys, issuance of permits and licenses, and archeological data recovery to comply with Reclamation policies and regulations.

393,000

Fish and Wildlife Management and Development – Begins to provide funding for: compliance with the ESA for conducting southwestern willow flycatcher and winter bald eagle surveys; habitat studies; and environmental clearances for any proposed activities such as phreatophyte management, grazing, and work at Elephant Butte State Park and Caballo Lake State Park.

54,000

Facility Operations - Continues direct day-to-day operations of the Elephant Butte Powerplant and ongoing maintenance of Elephant Butte and Caballo dams infrastructures to meet Reclamation's obligation to the International Water Treaty of 1906 with Mexico, Rio Grande Compact and the authorization of the Rio Grande Project to include water scheduling, releases, and deliveries. Continues power generation, flood control, ongoing minimum oversight coordination and contract analysis of water right activities, and updating standing operating procedures. Increased funds will provide for security upgrades at Elephant Butte and Caballo Dams/Reservoirs and the drilling of foundation drains to the original depth at Elephant Butte Dam. 3,710,000
Non-Federal - Elephant Butte Irrigation District (306,000)
Non-Federal - El Paso County Water Improvement District #1 (242,000)
Subtotal, Facility Operations **3,162,000**

Facility Maintenance and Rehabilitation – Continues second year of replacement of powerplant electronic governors. Continues annual bridge inspections at Elephant Butte spillway, Caballo Dam spillway and Mesilla Diversion Dam in accordance with the National Bridge Inspection standards (NBIS) effective October 25, 1988. Decrease due to completing the penstock vent and valves replacement.

152,000

Reclamation Request **\$4,223,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

San Juan River Basin Investigations Program

LOCATION: This program is located in the San Juan River Basin in southwest Colorado, northwest New Mexico, southeast Utah, and northeast Arizona including the Ute Mountain Ute, Southern Ute, Jicarilla Apache, and Navajo Indian Reservations.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in the San Juan River Basin. The program goal is to improve water management in the San Juan River Basin by conducting studies, in cooperation with numerous other entities, necessary to resolve numerous complex water resource management issues in the San Juan River Basin. These entities include the States of Colorado, New Mexico, Utah, and Arizona, the Navajo Nation, the Navajo Agricultural Products Industry, the Jicarilla Apache Nation, the Ute Mountain Ute and Southern Ute Indian Tribes, the Bureau of Indian Affairs (BIA), the U.S. Fish and Wildlife Service (FWS), the San Juan Water Commission, and others. This program will coordinate on-going Reclamation studies with the studies and activities of other entities to assure compatibility and acceptability of study results.

The demand for water in the San Juan River Basin exceeds the supply. Critical issues affecting current and future uses of water in the basin need to be resolved. These issues include: (1) settlement of the Ute Indian Tribes reserved water rights claims in the Colorado portion of the basin; (2) finding a domestic water supply for the rapidly growing Navajo Nation population within the basin; (3) full development of the Navajo Indian Irrigation Project and associated impacts on other water users, including the City of Albuquerque; (4) quantification of the Navajo Nation reserved water rights, which could exceed New Mexico's entire allocation under the Upper Colorado River Basin Compact; (5) issues associated with implementation of the Jicarilla Apache Water Rights Settlement Act; (6) Endangered Species Act discussions with the U.S. Fish and Wildlife Service and implementation of the San Juan River Basin Recovery Implementation Program; and (7) development and population growth in the basin which is causing a continued increase in water demands.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$358,000	\$376,000
Total Program	\$358,000	\$376,000
Prior Year Funds	0	0
Non-Federal	(179,000)	(188,000)
Enacted/Request	\$179,000	\$188,000
Underfinancing	(17,000)	0
Rescission (H.R. 2673)	(1,000)	0
Total Reclamation Allotment	\$161,000	\$188,000

COST-SHARING: All entities involved in resolving the San Juan Basin issues are contributing cash and/or in-kind services to separate individual and cooperative study efforts. These entities include the States of Colorado, New Mexico, and Utah, Navajo Nation, Navajo Agricultural Products Industry, Southern Ute Indian Tribe, Ute Mountain Ute Indian Tribe, Jicarilla Apache Nation, BIA, FWS, San Juan Water Commission, water conservancy districts, and others.

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues refinement and operation of the computer model to allow evaluation of individual water users and simulate operation of existing and proposed projects to evaluate alternatives to meet the current and future water supply needs in the basin. Continues appraisal level studies, in cooperation with water managing entities, Tribal, state and local governments to develop alternatives to meet the water supply needs, including rural domestic water, in southwest Colorado and northwest New Mexico, including Ute Mountain Ute and Southern Ute Indian Reservations.

\$376,000

Non-Federal

(188,000)

Subtotal, Water and Energy Management and Development

\$188,000

Reclamation Request

\$188,000

San Luis Valley Project

LOCATION: This project is located in southern Colorado.

DESCRIPTION/JUSTIFICATION: The project includes the Closed Basin Division and the Conejos Division. The Closed Basin Division salvages shallow groundwater once lost to evapotranspiration in the Closed Basin of the San Luis Valley and delivers it to the Rio Grande to help meet Colorado's delivery requirements in accordance with the Rio Grande Compact. The Conejos Division regulates the water supply for 81,000 acres of land irrigated in the Conejos Water Conservancy District.

The Closed Basin Division includes 170 salvage wells, 82 observation wells, 23 monitoring wells, 42 miles of main canal, 115 miles of pipeline laterals, 237 miles of access roads, 169 miles of transmission lines, 22 underdrain manholes, and 18 windbreak area watering systems. Activities include water salvage operations. The project also provides for the delivery of water to the Alamosa National Wildlife Refuge, Bureau of Land Management's Blanca Wildlife Habitat Area, and for the stabilization of San Luis Lake. The Russell Lakes Wildlife Management Area is a mitigation feature of the project, but receives no salvaged water.

The Conejos Division facilities of Platoro Dam and Reservoir are operated and maintained by the Conejos Water Conservancy District. Reclamation is responsible for performing safety evaluations and emergency action plans.

AUTHORIZATION: P.L. 260, Reclamation Project Act of 1939, August 4, 1939 (authorized by the Secretary of the Interior on February 1, 1940); a supplemental finding of feasibility and authorization for Platoro Dam and Reservoir was submitted by the Secretary on March 7, 1949; P.L. 92-514, Reclamation Project Authorization Act of 1972, October 20, 1972, to construct the Closed Basin Division; and P.L. 102-575 Reclamation Projects Authorization and Adjustments Act of 1992, Titles XV and XXIII, October 30, 1992.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	15,000	0
Land Management and Development	66,000	44,000
Fish and Wildlife Management and Development	290,000	235,000
Facility Operations	3,944,000	4,041,000
Facility Maintenance and Rehabilitation	296,000	730,000
Total Program	\$4,611,000	\$5,050,000
Prior Year Funds	(15,000)	0
Non-Federal	(3,000)	0
Enacted/Request	\$4,593,000	\$5,050,000
Underfinancing	(121,000)	0
Rescission (H.R. 2673)	(29,000)	0
Total Reclamation Allotment	\$4,443,000	\$5,050,000

WORK PROPOSED FOR FY 2005:

Land Management and Development - Continues minimum land resources management and environmental compliance in support of land resources management activities. Includes land inventory, licensing, and permitting of other non-Federal use of Reclamation managed lands. Decrease is due to completion of audit of financial records associated with lands. **\$44,000**

Fish and Wildlife Management and Development - Continues water deliveries to the Alamosa National Wildlife Refuge and the Bureau of Land Management's Blanca Wildlife Habitat Area to meet mitigation requirements. Continues vegetation monitoring and shelter belt (tree) area maintenance, management of Russell Lakes Waterfowl Management Area and stabilization of San Luis Lake. Continues groundwater monitoring, hydrology, water quality, and maintenance and repair of facilities. Continues calibration of facilities, project operations, and providing for power costs for facilities to meet mitigation requirements. Decrease in funding is due to reduction of personnel needs and mitigation costs due to the transfer of White Ranch to U.S. Fish and Wildlife Service. **235,000**

Facility Operations - Continues water salvage operations at a minimum level of 25,000 acre-feet within water quality standards for delivery to the Rio Grande to assist Colorado in meeting its commitment to New Mexico and Texas under the Rio Grande Compact of 1939 and to assist the United States in meeting its commitment to Mexico under terms of the International Treaty of 1906. Continues with annual inspection checklists and to revise and update emergency operation plans on Platoro Dam. The increase in funding is due to power costs and maintenance and increase in Rio Grande Water Conservation District personnel needs to maintain canal. **4,041,000**

Facility Maintenance and Rehabilitation - Continues bio-fouling remediation, maintenance, and drilling of replacement wells to regain water production. Continues replacement of pumps/motors for salvage wells, high mileage vehicles and other moveable property and equipment. Completes bridge inspection for project bridges. Increase in funding is due to reprogramming funds to continue well replacement and bridge inspections. **730,000**

Reclamation Request **\$5,050,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Scofield Project

LOCATION: This project is located northwest of Price, in central Utah.

DESCRIPTION/JUSTIFICATION: The project provides seasonal and long-term regulation of the Price River for supplemental irrigation of about 26,000 acres of land, protection from floods, and water for fish propagation. The principal feature of the project is Scofield Dam. Water is stored in Scofield Reservoir. Privately built distribution systems deliver the water to the project lands.

AUTHORIZATION: P.L. 76-398, Water Conservation and Utilization Act, August 11, 1939.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$20,000	\$0
Land Management and Development	101,000	109,000
Facility Operations	57,000	12,000
Facility Maintenance and Rehabilitation	9,000	10,000
Total Program	\$187,000	\$131,000
Prior Year Funding	0	0
Non-Federal	0	0
Enacted/Request	\$187,000	\$131,000
Underfinancing	(13,000)	0
Rescission (H.R. 2673)	(1,000)	0
Total Reclamation Allotment	\$173,000	\$131,000

WORK PROPOSED IN FY 2005:

Land Management and Development - Continues Uniform Federal Accessibility Standard review at project facilities. Continues land resource management activities associated with administering project lands and recreation management oversight and reviews for project facilities. **\$109,000**

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and revision of emergency action plans. Decrease is due to decreased activities for emergency action plans and standing operating procedures. **12,000**

Facility Maintenance and Rehabilitation - Continues annual review and oversight of the examination of existing structures program. **10,000**

Reclamation Request **\$131,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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Southern New Mexico/West Texas Investigations Program

LOCATION: The program is located in the international reach of the Rio Grande/Rio Bravo in southern New Mexico and west Texas and the southern New Mexico and west Texas reach of the Pecos River.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in southern New Mexico and west Texas reaches of the Rio Grande/Rio Bravo and the Pecos River. The program goal is to optimize the use of existing water supplies for both irrigation and municipal and industrial use and to provide information to facilitate sound water resource management decisions for the tri-city region. The tri-city region is encompassed by Las Cruces, New Mexico, El Paso, Texas, and Juarez, Mexico. The program is guided by a consortium of regional water managers and stakeholders, including other Federal agencies and the States of New Mexico and Texas, municipalities, water districts, local planning groups, and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related natural resource problems.

Accelerating population growth along the U.S./Mexico border is causing critical water supply challenges to this region. Regional water supplies consist of surface water from Reclamation's Rio Grande Project and groundwater from the Hueco and Mesilla Bolsons (aquifers). These supplies currently meet the water demands of the regional population of about 1.8 million (1995 estimate) and more than 210,000 acres of irrigated agriculture. Through the Convention of 1906, the United States is obligated to deliver 60,000 acre-feet of water to Mexico at Juarez annually, under a full allocation from the Rio Grande Project. The population of the region is projected to reach 3.5 million by the year 2010. Water demands to meet the regional needs will soon exceed the known sustainability of the supplies. Present and future decisions on how to manage the region's water resources must be conducted on a region-wide basis.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$1,000	\$476,000
Total Program	\$1,000	\$476,000
Prior Year Funds	(1,000)	0
Non-Federal	0	(238,000)
Enacted/Request	\$0	\$238,000
Underfinancing	0	0
Rescission (H.R. 2673)	0	0
Total Reclamation Allotment	\$0	\$238,000

COST-SHARING: Texas General Land Office, Texas Water Development Board, El Paso County Water Improvement District No.1, Elephant Butte Irrigation District, Rio Grande Compact Commission, City of El Paso, Texas, City of Las Cruces, New Mexico, various small communities, International Boundary and Water Commission, State of New Mexico, and area universities.

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Begins or re-establishes quantity and quality of Rio Grande flows for municipal use; conducting ecological assessments for the restoration of the riparian corridor; integrating and adapting Geographical Information Systems mapping of the Rio Grande watershed for emergency response, project operations, and resource management activities, and assisting water conservation efforts. Continues work with regional water managers, other Federal agencies, state agencies from New Mexico and Texas, municipalities, water districts, local planning groups, environmental organizations, as well as the public to identify, analyze, and evaluate water and natural resource issues associated with the Rio Grande Project. Increase in funding is due to re-establishing previously funded activities.

	\$476,000	
Non-Federal - El Paso Water Utilities Public Service Board	<u>(238,000)</u>	
		<u>\$238,000</u>
Reclamation Request		\$238,000

Southern Utah Investigations Program

LOCATION: The program area is comprised of the Utah portion of the lower Green River Basin, Utah's Colorado Plateau, the Sevier River Basin, and the southern West Desert (including portions of Nevada).

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in the hydrologic drainages in southern Utah. The program goal is to improve water management in southern Utah as a means to meet increasing and diversifying demands with a finite and limited resource. The program is guided by a consortium of regional water managers and stakeholders, including other Federal agencies and the States of Utah and Nevada, Native American tribes, municipalities, water districts, local planning groups, and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related natural resource problems.

Water resources in the program area are heavily developed, but many of the systems are not efficient. Historically, the principal use of water has been irrigated agriculture and wetlands, but with the construction of coal-fired powerplants, some water has been converted from agriculture to industrial uses. Many agricultural areas are in need of enhanced water management and the extreme southern areas show signs of impending rapid urban growth. In the lower Green River area, salinity management is a major consideration. Reclamation participation in water resource planning is needed to integrate Reclamation constructed and controlled facilities into new basinwide water management plans. Of particular concern is achieving balance between the conflicting demands of consumptive and non-consumptive water uses.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$600,000	\$266,000
Total Program	\$600,000	\$266,000
Prior Year Funds	0	0
Non-Federal	(300,000)	(133,000)
Enacted/Request	\$300,000	\$133,000
Underfinancing	(29,000)	0
Rescission (H.R. 2673)	(2,000)	0
Total Reclamation Allotment	\$269,000	\$133,000

COST-SHARING: Utah Division of Water Resources, Utah Division of Wildlife Resources, Utah Department of Environmental Quality, Utah State University, Navajo Nation, Utah Climate Center, individual counties and canal companies, and various Nevada State agencies.

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development -

Rural Water Initiative - Southern Utah Counties - Completes work with rural areas to develop comprehensive plans and technologies for meeting future culinary micro irrigation, stock and game making, and fish and wildlife needs in areas where pressures from growth are causing severe stress to existing supplies. This activity is being extended an additional year to complete the final report.

(FY 2000 - FY 2005)

\$166,000

Non-Federal - Individual cities and counties and Utah State agencies

(83,000)

83,000

Coordinated Canal Operations - Sanpete and Carbon Counties - Begins development of a coordinated canal operations study for Sanpete and Carbon counties. (FY 2005 - FY 2007)

100,000

Non-Federal – Sanpete and Carbon counties and individual communities

(50,000)

50,000

Subtotal, Water and Energy Management and Development

\$133,000

Reclamation Request

\$133,000

Strawberry Valley Project

LOCATION: This project is located in north central Utah.

DESCRIPTION/JUSTIFICATION: The project comprises about 45,000 irrigable acres. Current project features include two diversion dams, three powerplants, a main canal system, and a portion of the lateral system. The irrigation water is diverted from the Colorado River Basin to the Bonneville Basin. An agreement was executed between the Strawberry Water Users Association, Central Utah Water Conservancy District (CUWCD) and Reclamation wherein the yield of the old Strawberry Valley Project (61,500 acre-feet per year) is now supplied by CUWCD. Approximately 1,550 kilowatts of power are developed from the three powerplants on the project.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$63,000	\$77,000
Land Management and Development	135,000	117,000
Facility Maintenance and Rehabilitation	7,000	7,000
Total Program	\$205,000	\$201,000
Prior Year Funds	0	0
Non-Federal	0	0
Enacted/Request	\$205,000	\$201,000
Underfinancing	(19,000)	0
Rescission (H.R. 2673)	(1,000)	0
Total Reclamation Allotment	\$185,000	\$201,000

WORK PROPOSED IN FY 2005:

Water and Energy Management and Development - Begins water right activities to include protecting of project water rights from the activities of others than may adversely impact project operations. Continues essential management functions of an area office. **\$77,000**

Land Management and Development - Continues land resources management activities associated with administering project lands, recreation management oversight for project facilities, and compliance activities. **117,000**

Facility Maintenance and Rehabilitation - Continues annual review and oversight of the examination of existing structures program. **7,000**

Reclamation Request **\$201,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Tucumcari Project

LOCATION: This project is located in east-central New Mexico.

DESCRIPTION/JUSTIFICATION: The project features include the Conchas Dam and Reservoir (constructed by the Corps of Engineers), Conchas and Hudson Canals, and a distribution and drainage system. Water stored in the Conchas Reservoir, 31 miles northwest of Tucumcari, is conveyed to the Conchas Canal and the Hudson Canal. The canals deliver water to the 171-mile distribution system which serves the project lands. Project facilities are operated and maintained by Arch Hurley Conservancy District.

AUTHORIZATION: P.L. 477, Amend Tucumcari Project Act, April 9, 1938. The President approved the finding of feasibility on November 1, 1938.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Land Management and Development	\$179,000	\$0
Facility Operations	4,000	0
Facility Maintenance and Rehabilitation	0	13,000
Total Program	\$183,000	\$13,000
Prior Year Funds	(75,000)	0
Non-Federal	0	0
Enacted/Request	\$108,000	\$13,000
Underfinancing	(10,000)	0
Rescission (H.R. 2673)	(1,000)	0
Total Reclamation Allotment	\$97,000	\$13,000

WORK PROPOSED FOR FY 2005:

Land Management and Development - Decrease in funding is due to completion of land audit and elimination of accessibility retrofits. **\$0**

Facility Operations – Decrease in funding is due to no scheduled bridge inspection for FY 2005. **\$0**

Facility Maintenance and Rehabilitation - Begins management and oversight of the review of operation and maintenance program including tracking and follow-up actions on review of operation and maintenance recommendations. Continues to conduct Type I bridge inspections. **13,000**

Reclamation Request **\$13,000**

Uncompahgre Project

LOCATION: The project is located in western Colorado.

DESCRIPTION/JUSTIFICATION: The Uncompahgre Project includes Taylor Park Dam and Reservoir, which provides a full irrigation water supply to 76,300 acres of land and recreation benefits.

AUTHORIZATION: Authorized March 14, 1903, under the provision of The Reclamation Act. Rehabilitation of the project and construction of Taylor Park Dam was approved November 6, 1935.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$37,000	\$36,000
Land Management and Development	144,000	166,000
Facility Operations	54,000	52,000
Facility Maintenance and Rehabilitation	70,000	101,000
Total Program	\$305,000	\$355,000
Prior Year Funds	0	0
Non-Federal	0	0
Enacted/Request	\$305,000	\$355,000
Underfinancing	(20,000)	0
Rescission (H.R. 2673)	(2,000)	0
Total Reclamation Allotment	\$283,000	\$355,000

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues administration for repayment, water service, and carriage contracts activities, water quality sampling and testing to comply with the Clean Water Act, and activities necessary to ensure delivery of project water. **\$36,000**

Land Management and Development - Continues administration of land use agreements and contracts, right-of-way resolution, record keeping and integrated pest management. Increase is due to emphasis in land resource management activities. **166,000**

Facility Operations – Continues dam tenders training, updating standing operating procedures and assisting entities in preparing and implementing emergency action plans. **52,000**

Facility Maintenance and Rehabilitation – Continues accessibility 504 compliance retrofit. Continues Type 1 and 2 bridge inspections, safety evaluation of existing dams and review of operation and maintenance programs, preparation of examination reports, instrumentation monitoring, and updating of project records and drawings. Increase is due to a greater amount requested this year for completion of accessibility 504 compliance work. **101,000**

Reclamation Request **\$355,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

United States/Mexico Border Issues - Technical Support

LOCATION: The program area is the U.S./Mexico border in the Upper Colorado and Great Plains Regions.

DESCRIPTION/JUSTIFICATION: The signing of the North American Free Trade Agreement and subsequent accelerated growth and development along both sides of the border have created a multitude of resource management issues. Funds are used to provide technical support to Reclamation's U.S./Mexico border coordination effort. Technical teams are assigned as needed by Reclamation's Border Coordination Representative to the Department of the Interior Field Coordinating Committee. Technical team members are from the Denver Technical Service Center and from the regional and area offices of the Upper Colorado and/or the Great Plains Regions.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$16,000	\$78,000
Total Program	\$16,000	\$78,000
Prior Year Funds	(16,000)	0
Non-Federal	0	0
Enacted/Request	\$0	\$78,000
Underfinancing	0	0
Rescission (H.R. 2673)	0	0
Total Reclamation Allotment	\$0	\$78,000

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development – Begins or re-establishes funds for coordination and technical support to Reclamation's U.S./Mexico border coordination effort to help resolve a multitude of resource management issues that have developed along both sides of the border. Technical teams are assigned as needed by Reclamation's Border Coordination Representative to the Department of the Interior's Field Coordinating Committee. Increase in funds is due to re-establishing previously funded activities.

\$78,000

Reclamation Request

\$78,000

Weber Basin Project

LOCATION: This project is located in northern Utah in Davis, Morgan, Summit, Wasatch, and Weber Counties.

DESCRIPTION/JUSTIFICATION: The Weber Basin Project conserves and utilizes stream flows in the natural drainage basin of the Weber River, which includes the Ogden River Basin, its principal tributary. Three of the six project dams and reservoirs, Rockport Lake (formally Wanship Reservoir), Lost Creek, and East Canyon (enlarged), regulate the flow of the Weber River. Two project dams and reservoirs, Causey and Pineview (enlarged), regulate the Ogden River flow. Arthur V. Watkins Dam and Reservoir (formerly Willard), receives water from the Weber River, which is diverted at the Slaterville Diversion Dam below the mouth of Ogden River and conveyed through the Willard Canal. Funds are requested for nonreimbursable operation and maintenance, recreation facilities rehabilitation, emergency actions, and dam safety activities.

AUTHORIZATION: P.L. 273, Weber Basin Project, August 29, 1949; and P.L. 335, Rehabilitation and Betterment Act of October 7, 1949.

COMPLETION DATA: The rehabilitation and betterment activities will be completed in FY 2005.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$177,000	\$211,000
Land Management and Development	2,473,000	2,847,000
Facility Operations	406,000	327,000
Facility Maintenance and Rehabilitation	25,000	52,000
Total Program	\$3,081,000	\$3,437,000
Prior Year Funds	0	0
Non-Federal	(1,000,000)	(1,250,000)
Enacted/Request	\$2,081,000	\$2,187,000
Underfinancing	(167,000)	0
Rescission (H.R. 2673)	(11,000)	0
Total Reclamation Allotment	\$1,903,000	\$2,187,000

Weber Basin Project

Total Construction Costs to be Allocated (Rehabilitation and Betterment Loan)

	Total Estimated Cost	Total to 9/30/03	FY 2004	FY 2005	Balance to Complete
Reclamation <u>1/</u>	\$19,639,000	\$16,580,770	\$0	\$0	\$3,058,230
Adjustments <u>2/</u>	11,293,000	11,026,313	0	0	\$266,687
Total	\$30,932,000	\$27,607,083	\$0	\$0	\$3,324,917

1/ Due to delay in contractor earnings, funds from prior years will be sufficient for continuing construction in FY 2005.

2/ Weber Basin Water Conservancy District municipal and industrial funding.

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues activities to protect project water rights from the activities of others that may adversely impact project operations. Continues essential management functions of the area office. Continues to provide the necessary public safety measures at project facilities.

\$211,000

Land Management and Development - Begins Uniform Accessibility Standard review at project facilities. Continues implementation of geographical information system. Continues cost-shared recreation rehabilitation at East Canyon. Continues recreation management oversight for project facilities, compliance activities associated with the land management of project lands, and administration and compliance of repayment contracts.

\$2,847,000

Non-Federal - State of Utah

(1,250,000)

Subtotal, Land Management and Development

\$1,597,000

Facility Operations - Continues overview of flood control operations at East Canyon, Rockport, and Pineview Reservoirs, reservoir operating plans, river and reservoir modeling, and coordination for project facilities. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans; development or revision to Reclamation's emergency action plans. Continues repayment contract obligation of the United States to pay the Weber Basin Water Conservancy District's operation and maintenance cost assigned to non-reimbursable function of the Weber Basin Project. Decrease is due to transferring facility security funding to bureauwide program.

327,000

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities being operated and maintained by water user entities. Continues oversight of the examination of existing structures program to ensure safety of public.

52,000

Reclamation Request

\$2,187,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Weber Basin Project, Pineview Dam, SOD

LOCATION: Pineview Dam is located on the Ogden River in northern Utah, about seven mile east of Ogden, Utah.

DESCRIPTION/JUSTIFICATION: Pineview Dam is a joint feature of the Ogden River and Weber Basin Projects, which provide a significant portion of the municipal water supply for several Utah cities along the northern Wasatch Front, as well as supplemental and full-service irrigation water. The dam is a zoned earth fill structure 137 feet high with a reservoir capacity of 110,150 acre-feet.

Studies conducted under Reclamation's Safety Evaluation of Existing Dams (SEED) program indicate that the downstream slope of the dam embankment is founded on liquefiable layers that may lose strength under severe seismic activity. This could cause the embankment crest to drop below the top of the active conservation pool, resulting in dam failure. The spillway walls may also be susceptible to failure from sever earthquakes. The flooding from a catastrophic release of reservoir waters would cause high numbers of fatalities and significant property damage downstream from the dam, as well as a loss of project benefits.

AUTHORIZATION: P.L. 95-578, Reclamation Safety of Dams Act of 1978, as amended; Modification report submitted to Congress and approved March 23, 2002.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	1/ FY 2004	FY 2005
Facility Maintenance and Rehabilitation	\$7,000,000	\$1,375,000
Total Program	\$7,000,000	\$1,375,000
Prior Year Funds	0	0
Non-Federal	0	0
Enacted/Request	\$7,000,000	\$1,375,000
Underfinancing	0	0
Rescission (H.R. 2673)	0	0
Total Reclamation Allotment	\$7,000,000	\$1,375,000

1/ Fiscal Year 2004 funding in the Bureauwide Dam Safety Program.

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/03	FY 2004	FY 2005	Balance to Complete
Reclamation	\$17,992,000	\$9,547,000	\$7,000,000	\$1,375,000	\$0
Adjustments	0	0	0	0	0
Non-Federal	0	0	0	0	0
Total	\$17,992,000	\$9,547,000	\$7,000,000	\$1,375,000	\$0

WORK PROPOSED IN FY 2005:

Facility Maintenance and Rehabilitation - Begins post-construction activities which include preparation of the final construction report and final documentation of the modification. Completes dam safety modification on Pineview Dam.

\$1,375,000

Reclamation Request

\$1,375,000

Weber River Project

LOCATION: This project is located near Ogden, Utah.

DESCRIPTION/JUSTIFICATION: The project was developed primarily to supply supplemental irrigation water to about 109,000 acres of land. Its principal engineering feature is Echo Dam and Reservoir, on the Weber River. A secondary feature is the Weber-Provo Diversion Canal. Funds are requested for water quality, resource management, and emergency action activities.

AUTHORIZATION: P.L. 289, Advances to the Reclamation Fund, June 25, 1910; P.L. 292, Fact Finders' Act, December 5, 1924. The President approved the project on Jan. 8, 1927. P.L. 92-500, Clean Water Act, October 18, 1972.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$20,000	\$52,000
Land Management and Development	67,000	51,000
Facility Operations	53,000	65,000
Facility Maintenance and Rehabilitation	10,000	10,000
Total Program	\$150,000	\$178,000
Prior Year Funds	0	0
Non-Federal	0	0
Enacted/Request	\$150,000	\$178,000
Underfinancing	(9,000)	0
Rescission (H.R. 2673)	(1,000)	0
Total Reclamation Allotment	\$140,000	\$178,000

WORK PROPOSED IN FY 2005:

Water and Energy Management and Development - Begins work necessary to provide public safety or public access measures at project facilities. Continues essential management functions of the area office.
\$52,000

Land Management and Development - Continues Uniform Federal Accessibility Standard review of project facilities. Continues recreation and land management oversight for project facilities.
51,000

Facility Operations - Continues reservoir operating plans, river and reservoir modeling, and coordination for project facilities. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and to revise emergency action plans.
65,000

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities being operated and maintained by water user entities. Continues review and oversight of the examination of existing structures program to ensure public safety.
10,000

Reclamation Request
\$178,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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